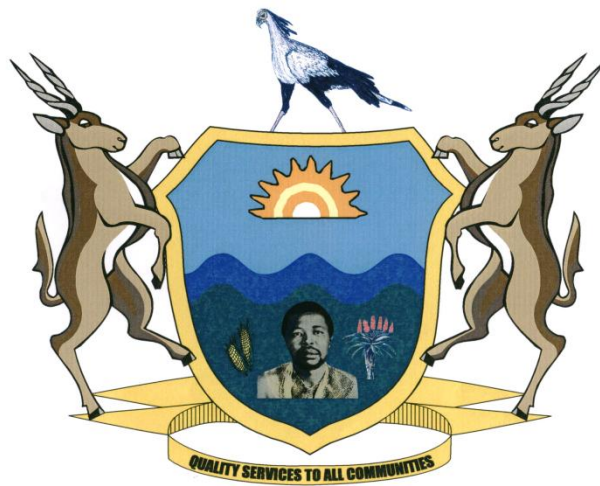


KING SABATA DALINDYEBO LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2010/2011 REVIEW

Table of Contents

FOREWORD BY EXECUTIVE MAYOR: S MLAMLI	5
SECTION A: INTRODUCTION	6
1.1 What is Integrated Development Planning?.....	6
1.2 Why is it Necessary to Have an IDP?.....	6
1.3 Who are the IDP Stakeholders?	7
1.4 What is an IDP Process?.....	9
SECTION B: SITUATIONAL ANALYSIS	11
2.1 Geospatial Attributes.....	11
2.2 Water Quality and Quantity.....	11
2.3 Waste Management.....	13
2.4 Land Use.....	14
2.5 Air Quality (Indoors and Out).....	17
2.6 Green Open Spaces.....	20
2.7 Demographic Profile.....	21
2.8 Social Development Indicators.....	22
2.8.1 Poverty rates	22
2.8.2 Household Income Levels	22
2.8.3 Labour Force Size, Employment and Unemployment.....	22
2.8.4 Access to Social Grants	23
2.8.5 Access to Household and Community Services	23
2.8.6 Services for Special Group	24
2.8.7 Health and welfare services	24
2.8.8 Libraries, Parks Sports and Recreational facilities.....	25
2.9 Economic Indictors.....	25
2.9.1 Economic Size, Growth and Composition.....	25
2.9.2 Diversity and Competitiveness.....	26
2.9.3 Integration of informal economy	26
2.9.4 Strategic economic sectors.....	27
2.10 Information and Communication Services	31
2.11 Social and Economic Infrastructure	31
2.11.1 Housing	31
2.11.2 Roads Infrastructure and Storm water Drainage.....	32
2.12 Municipal Powers and Functions	33
2.13 Municipal Profile.....	34
2.14 Management Profiles	35
2.15 Sectoral Policies and Strategies	36
SECTION C: DEVELOPMENT STRATEGIES.....	38

3.1	Long Term Scenario Plan (2030 Vision)	38
3.2	Mission	39
3.3	Strategic Focus Areas	39
3.4	Link with the Local Government Turn-around Strategy	40
3.5	Spatial Rationale and Analysis	41
3.5.1	Spatial Development Framework	41
3.5.2	Master Plan for the Urban Functional Areas of Mthatha and Mqanduli	43
3.6	Key Development Strategies	51
3.6.1	Institutional Transformation and Development	51
3.6.2	Infrastructure and Service Delivery	52
3.6.3	Local Economic Development	54
3.6.4	Financial Viability	57
3.6.5	Good Governance & Public Participation	57
3.6.6	HIV/AIDS and People with Disabilities	58
3.6.7	Women and Youth Development, Elderly and Children	58
3.6.8	Implementation of Local Government Turn-Around Strategy within the KSD: ..	58
3.6.9	Transversal Issues	59
	SECTION D: PROJECTS AND IMPLEMENTATION PLAN	63
4.1	Community Services	63
4.2	Institutional Transformation and Development	64
4.3	Local Economic Development	66
4.4	Financial Viability	69
4.5	Urban Renewal Programme	70
4.6	Public Safety	71
4.7	Infrastructure and Service Delivery	75
4.8	Rapid Impact Presidential Intervention	79
	SECTION E: ALIGNMENT OF BUDGET WITH IDP	92
	SECTION F: PLANS FROM OTHER SPHERES OF GOVERNMENT	94
6.1	ORTDM SDF PROJECTS	94
6.2	Department of Environmental Affairs	103
6.3	Department Of Agriculture	105
6.4	Department Of Education	107
6.5	Department Of Sport, Recreation, Arts And Culture	108
6.6	Department Of Public Works	109
6.7	KSD LSA (HEALTH)	110
6.8	Municipal Support LED Grant Fund Programme	110
6.9	SOCIAL DEVELOPMENT	111
	SECTION G: APPROVAL	122

7.1	Council Resolution on the Draft IDP/Budget 2010/11.....	122
7.2	References.....	122
	SECTION H: APPENDICES	123

LIST OF TABLES

Table 1: IDP Institutional Arrangements	8
Table 2: IDP Activity Plan	10
Table 3: Population-by-Population Group (1995-2009)	21
Table 4: Poverty Indicators for KSD Municipality	22
Table 5: Broad Economic Sector Share of Employment (% , 2008).....	23
Table 6: RDP Service Levels by Function (2007).....	23
Table 7: Share of KSD GDP by Economic Sector (% , 2000 Basic Prices)	26
Table 8: KSD Legislated Powers and Functions	34
Table 9: Political Structure and Composition	34
Table 10: Management Profile	35
Table 11: Municipal Sector Strategies an Plans	36

FOREWORD BY EXECUTIVE MAYOR: S MLAMLI

We are delighted to have come to this point on our development agenda as the Municipality. It is indeed an undeniable fact that we have come a long way since the people of our Municipality have been crying for the attention of both Provincial and National government to address dilapidated social and economic infrastructure of KSD.

As the Municipality, we have embarked on an integrated development planning framework that contains a 20-year scenario picture of KSD, Sustainable development Master Plan for Mthatha and Rapid Impact Presidential Intervention, and gone through a process of stakeholder's engagement in all these initiatives.

We have gone a significant way towards the promise of developmental government, but we are clear that we are facing severe problems and complex challenges. The IDP provides a balanced assessment of the strengths and weaknesses in the municipality, but of course, it highlights many problems. Some of them are structural and caused by social and economic forces outside the control of the municipality. The framework opened our eyes to the meaning of what a developmental local government concept which proved that it cannot work without skilled, capable and ethical people serving the people of this municipality to the best of their abilities. That is what residents expect from their elected local leaders. That is what residents expect from the managers and staff that administer local services.

In some municipalities, accountability and the rule of law are in a state of near collapse and have been replaced by their own practices or preferences due to corruption, patronage, collusion and factionalism. In these cases, the rule of law and rule of accountability don't apply; they are suspended by informal rules that promote patronage and personal loyalty, not service and accountability to the residents. In this situation, you end up with the wrong people in municipality, the wrong culture taking root and little hope for professionally run municipality.

I would like to thank my fellow Councilors, Management and Staff for their support to the municipality to everyone my message is: ***"Let us summon a new sense of patriotism, of service and responsibility where each of us resolves to work harder and look after not only-ourselves, but the entire local municipality of King Sabata Dalindyebo".***

I pray that I will gather enough wisdom and get more support to lead the organisation commitment, passion and genuine love.

Our municipality in Our Hands.

SECTION A: INTRODUCTION

The King Sabata Dalindyebo Municipality (**KSD**) has prepared the IDP review, which will guide its development programmes during 2010-2011 periods, as stipulated in the Municipal Systems Act, Municipal Finance Management Act and other legislative policies governing local government in South Africa.

1.1 What is Integrated Development Planning?

The IDP is a plan aimed at integrating development and management of the area of jurisdiction of the municipality concerned in terms of its powers and duties, and which is compiled having regard to the relevant legislation. It is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level.

1.2 Why is it Necessary to Have an IDP?

The IDP is first and foremost a constitutional obligation. The Constitution of the Republic of South Africa (Act 108, 1996) provides the legal basis to the existence and functioning of the local sphere of government. In section 152 (1) the constitution directs local government to:

- **provide democratic and accountable government for local communities;**
- **ensure the provision of services to communities in a sustainable manner;**
- **promote social and economic development;**
- **promote a safe and healthy environment and**
- **encourage the involvement of communities and community organizations in the matters of local government**

Section 153 provides further that municipalities must:

- **Structure and manage its administration and budgeting and planning process to give priority to the basic needs of the community and promote the social and economic development of the community and;**
- **Participate in national programmes**

To give concrete expression to the Constitutional provisions section 25 (1) of the Municipal Systems Act (Act 32, 2000) provides that, each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality. In section 34, the MSA provides that a municipal council must review its IDP—

- **annually in accordance with an assessment of its performance measurements in terms of section; and to the extent that changing circumstances so demand; and**

- **may amend its integrated development plan in accordance with a prescribed process.**

The IDP also has a number of developmental benefits, which include but are not limited to:

- **Allocation of scarce resources to maximise effect and to ensure priorities are met;**
- **Effective use of available capacity;**
- **To ensure sustainable development and growth;**
- **To facilitate credible accessibility to local government by citizens;**
- **To enable active citizen participation in local government;**
- **Providing access to development funding;**
- **Encouraging both local and outside investment; and**
- **Building capacity among councillors and officials.**

1.3 Who are the IDP Stakeholders?

The purpose of integrated planning is to bring together all fragmented, but related, parts, so it follows that everyone who has an interest in those parts should be involved. By virtue of its jurisdictional responsibility, the municipality is the custodian of the IDP. In this role, the municipality must take responsibility for the leadership of and participation in the process.

The participation of all stakeholders is both a development means as well as its end while community participation is a both a fundamental feature and also a legislative requirement of the IDP process. The municipality is therefore not only required to drive the process but also to ensure participation of:

- **councillors, staff and all departments;**
- **Business and labour organisations;**
- **NGOs, CBOs and civics;**
- **Traditional leaders; and**
- **National and provincial departments;**
- **State agencies and institutions**

It is critical that the various IDP stakeholders are not only consulted but fully involved in the IDP process. To achieve this, the KSD municipality has approved the specific institutional arrangements as illustrated in **Table 1** below.

Table 1: IDP Institutional Arrangements

IDP Structure	Function, Structure, Roles and Responsibilities
Executive Committee	<p>The purpose of Management and Mayoral Committee was to formulate projects and programme proposals in terms of the following:-</p> <ul style="list-style-type: none"> • Objectives • KPA's • Measures • Targets • Ward location • Target dates • Responsibility • Cost/ budget implications • Identification of source of finance
Municipal Manager	<p>The Municipal Manager was responsible for managing, monitoring, and implementing the overall IDP process. He was assisted by the IDP Coordinator, the IDP Steering committee and officials. His terms of reference included:</p> <ul style="list-style-type: none"> • Preparing the process plan. • Undertaking the overall management and co-ordination of the planning process by: • Nominating persons in charge of participation and involvement of all different role-players. • Ensuring that the time frames are being adhered to. • Ensuring that the planning process is horizontally and vertically aligned and complies with national and provincial requirements. • Ensuring that conditions for participation are provided. • Proper documentation of the results of the planning of the IDP document.
Heads of Departments	<ul style="list-style-type: none"> - Providing relevant technical, sector and financial information for analysis for determining priority issues. - Contributing technical expertise in the consideration and finalization of strategies and identification of projects. - Providing operational and capital budgetary information. - Being responsible for the preparation of project proposals, the integration of projects and sector programmes. - Being responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for local government for alignment.
	<p>The IDP Steering Committee of the King Sabata Dalindyebo Municipality assisted the Municipal Manager in guiding the IDP process. It comprised the following members:</p> <ul style="list-style-type: none"> • The Executive Mayor and members of the Mayoral Committee • Municipal manager and Heads Of Departments • Divisional Heads <p>The terms of reference of the IDP Steering Committee included the following:</p> <ul style="list-style-type: none"> • Providing terms of reference for the various planning activities.

IDP Steering Committee	<ul style="list-style-type: none"> • Establishing sub-committees (if necessary). • Commission research studies. • Consider and comment on: • Inputs from sub-committee/s, study teams and consultants. • Inputs from provincial sector departments and support providers. • Process, and summarize documents and outputs. • Make content recommendations. • Define the terms of reference for the IDP Representative Forum. • Inform the public about the establishment of the IDP Representative Forum. • Identify stakeholders to be part of the Forum in such a way that the public is well represented.
IDP Representative Forum	<p>The IDP Representative Forum was the organizational mechanism for discussion, negotiation and decision-making between stakeholders within the municipal area.</p> <ul style="list-style-type: none"> • The terms of reference for this structure included: • Represent the interests of constituents in the IDP process. • Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders including municipal government. • Ensure communication between all the stakeholders' representatives including municipal government. • Monitor the performance of the planning and implementation process. <p>The Representative Forum was chaired by the Executive Mayor or a councillor nominated by him.</p>

1.4 What is an IDP Process?

The MSA requires that municipalities draw up an IDP Review Process Plan, which details the institutional arrangements, work plan, and public participation. On August 31st, 2009 the KSD IDP Review Process Plan was approved by the Executive Committee and later adopted by Council comprising the Activity Plan (**Table 2**) and Institutional Arrangements (**Table 1**).

The IDP review process has involved a number of iterative consultative sessions, which have enabled the municipality to formulate a perspective of the existing situation, identify priority issues, select and prioritise projects and finalise its annual budget. The review process also involved the updating of the municipal state of development as well as the review of its long-term goals, the vision, and objectives.

Table 2: IDP Activity Plan

Activity	Dates as per MFMA calendar	Proposed actual dates (Timeframe)	Responsible person
Table in Council Budget & IDP time schedule (process plan) of key deadlines which includes timing for development of policies and process of consultation	31 Aug. 2009	Sept. 2009	CFO & IDP
Establish appropriate committees and consultation forums and plan programme of internal & public meetings, to update community needs analysis and obtain feedback on past year's performance	31 Aug. 2009	21 Sept. 2009	IDP Coordinator
Advertise budget and IDP time schedule in terms of budget consultation policy	31 Aug. 2009	21 Sept. 2009	
Commence process of review of IDP and service delivery mechanisms to gauge impact of new or existing service delivery agreements and long-term contracts on budget where appropriate	31 Aug. 2009	21 Sept. 2009	
Determine strategic objectives for service delivery and development including backlogs for next three year budget including reviews of other municipal, provincial and national government sector and strategic plans	31 Aug. 2009	21 Sept. 2009	
Training of Ward Committees		14-25 Sept. 2009	Service Provider
Conduct Ward IDP Outreach programmes to identify community needs & priorities and Ward Based Planning & Budgeting	01-30 Oct. 2009		IDP Coordinator
Conclude process of consultation on tabled budget with community and other stakeholders and assist Mayor to revise budget following feedback, (taking into account the results of the third quarterly (section 52) report	30 April 2010		
Consider the views of the community & other stakeholders			
Present Draft IDP & Budget to the community (IDP/ Budget Public Hearings 2010-11)	05-30 April 2010		
Respond to submissions received and if necessary revise the budget and table the amendments for Council consideration	30 April 2010		
Print and distribute all budget documentation including Draft IDP, SDBIP documentation prior to meeting which Budget/ IDP is to be approved	17 May 2010		
Submit or consider approval of the annual Budget / IDP	31 May 2010		Municipal Manager
Forward IDP and relevant documents to National & Provincial Treasury, MEC for Department of Co-operative & Traditional Affairs			

SECTION B: SITUATIONAL ANALYSIS

2.1 Geospatial Attributes

KSD is one of the seven local municipalities located within the OR Tambo District Municipality in the Eastern Cape Province. It comprises four amalgamated entities comprised of both Mthatha and Mqanduli urban and rural magisterial areas and measures approximately 3019km². There are roughly 94 177 households within KSD, the majority of whom are in rural areas. This number has grown by 19% at an annual average of 1.5% since 1995.

KSD is the home of many political icons such as former President, Nelson Rolihlahla Mandela, King Sabata Dalindyebo and is also renowned for its political history and its potential in agricultural, tourism and forestry development activities. The city of uMthatha is an important regional service centre and tourism gateway whilst Mqanduli is a subsidiary node, with other abutting nodes and areas along the coast (Coffee-Bay and Hole-in-the-Wall), the N2 and the mountain region to the north.

While the airport in Mthatha has daily flights to Johannesburg, the road network in the district's hinterland requires a major overhaul. The N2 connecting Durban with Cape Town passes through Mthatha and there are extensions under way to connect the N2 toll road with Port St Johns. However, most of the rural roads are in poor condition and public transport is unreliable and poorly integrated. The Kei Rail links Mthatha with East London, making KSD an ideal gateway to the Wild Coast, one of South Africa's most beautiful and unspoilt regions with an abundance of pristine beaches, waterfalls and fishing. There are timber plantations close to Mthatha and in Pondoland. The area receives 25% of all the rainfall in South Africa and has many rivers.

2.2 Water Quality and Quantity

The major rivers draining the KSD Local Municipal area are the Mthatha and Mbashe Rivers. Several other rivers are found within the borders of the municipality. Mthatha River has been impounded and the dam supplies the potable water for the Mthatha Town. This is the only impoundment along the river and in the whole of the municipality. The rivers and streams around KSD, including Mthatha Dam, are experiencing different types of pollution. There are several polluting land uses contributing to the water stress situation in KSD, resulting in biodiversity loss, increased flood risk and decreased agricultural potential.

Mthatha is one of the fastest growing towns of South Africa, in terms of resident population, but the infrastructure and services have not improved at the same pace. The nature and pace of growth have an impact on the local water supply, both quality and quantity. Major water requirements for KSD are for human consumption, industry, agriculture and habitat for other

organisms. Therefore, its use by one group should not jeopardise the ability of other organism to grow and flourish, especially as their presence in the ecosystem impacts on the quality of life of humans through provision of food and fibre.

The Municipality is already experiencing a water stress situation due to the rapid population growth and the growth of the commercial sector. The pressure being experienced presently with quantities and distribution of potable water resources has so far not shown matching results in the development of water supply systems to meet the demand, and in exploration of additional resources to cater for the growing human population.

Mthatha River water quality is very low due to the disposal and leakages of untreated sewage into the river system and poor waste management in the surrounding areas. The river has one of the worst cases of eutrication in South Africa that is the overgrowth of algae and water hyacinth in the river in response to added nutrients, which eventually leads to a die off, and the reduction in dissolved oxygen in the water. The eutrication is extremely harmful to fish and other aquatic organisms. The condition means death to all organisms dependent on the river for feeding, breeding and overall survival such as water birds, insects, and fish. The enrichment of the water can also be poisonous to livestock. When the algae and the water hyacinth die, the rotting process takes oxygen from the water and small insect life suffocates. With their basic foods gone, fish and birds either move away or also die. Death of the river system can have unprecedented negative impacts on the economy of municipality.

Contributors to water stress include increase in water demand and human activities that modify channel morphology which, in turn, contribute to the water stress situation in terms of quality and quantity including:

- **damming and alteration of natural water courses,**
- **waste management,**
- **agricultural practices,**
- **infrastructure development**
- **urbanization and**
- **over-harvesting of natural resources.**

Alteration of the natural river course results in a more uniform stream flow as a result of the controlled water release. The more natural conditions of floods, drought and fluctuating water temperature are altered and this affects the habits and cycles of the organisms inhabiting the stream and surroundings. Thus species composition, both type and numbers, changes. The more controlled water flow with the altered water volume and speed, impacts on the overall ecology of the rivers.

The controlled water movement results in changes in species composition both in and around the reservoir in order for organisms to adapt to the new and different environment. New habitats associated with the new flow regime are created, some of which are associated with vectors and hosts of diseases previously unknown in the area. Actions taken should be aimed at restoration of quality and quantity and prevention of any further degradation. Water as habitat and its alteration by human activities should be integrated into the overall water resources management strategy.

The uncontrolled growth and development especially around the two urban centres has resulted in severe strain on the water resources and associated infrastructure expected to cater for the accelerated population growth in KSD. The infrastructure development has not kept pace with the population growth and this has resulted in over use and in a lot of cases in total breakdown of the services and infrastructure.

Storm water drainage systems around the KSD, especially in the two primary nodes of Mthatha and Mqanduli are inadequate and poorly maintained. There are also high levels of solid waste material such as plastic, paper and other household and building site waste ending up in the drainage systems. In places around Mthatha, the sewage system has developed holes visible from the surface that are also a danger to people. This contributes significantly to the reduction of the water quality as it flows through the KSD residential areas.

Flood incidences increase in places where vegetation cover is poor, run-off is not properly managed, and there is extensive compaction of surfaces, either through overuse or through construction of infrastructure. At present the potential for flooding for the KSD rivers is high. Potential for recurrence is high due to the rate and configuration of the developments, proximity of developments and settlements to Mthatha Dam and the water courses, and the present agricultural practices.

Types of erosion taking place in KSD are stream bank, sheet, rill, gully and slumping. The erosion is mainly a product of land uses, landscape features, soil characteristics and vegetation cover, both type and density. The primary mechanisms by which sediment is supplied to the streams and rivers is by soil, debris and mud sliding on steep slopes, and by surface runoff from roads, agricultural and urban areas. The sediment produced through the different types of erosion ends up in the rivers. The sediment is contributed by erosion from land undergoing different types of development, including construction and agriculture.

2.3 Waste Management

Litter collection and sanitation facilities are presently inadequate. There are only two landfill sites servicing the whole of KSD, located in Mqanduli and Mthatha. Both landfill sites are very poorly maintained and a lot of the waste deposited at the site gets scattered by wind and scavengers.

The poor state of sanitation is also exacerbated by the lack of community awareness of the necessity to keep their surroundings clean.

General waste disposal in settled areas is a problem in that limited formal facilities exist, and those in towns are overflowing. Domestic waste in the form of widespread distribution of plastic, glass, tins and paper is a constant aesthetic blight within the municipality. This also has an impact on water resources through pollution of streams, as well as on the health of livestock when such matter is ingested.

Major issues include:

- **Aging and poorly functioning underground water and sanitation infrastructure around Mthatha resulting endangerment of people as the holes are showing at the surface. The lack of proper sanitation facilities has lead to people using the veld for ablutions**
- **Overflowing systems resulting in waste polluting the landscapes and streets**
- **There is need for the establishment and implementation of waste management strategy and programme in all densely populated villages\areas**
- **Need to improve cleanliness of the town**
- **Spillage of sewerage from onto the streets resulting in unsanitary and unhealthy conditions**

The degradation taking place in KSD through day to day activities is contributing to increased sedimentation, turbidity and contamination of water resources. There is also likelihood of high concentrations of faecal coliform bacteria in the rivers passing through the informal settlements due to the poor sanitation facilities, and the livestock kept and slaughtered in the settlements with waste products being flushed off directly into the waterways.

The large amounts of debris and garbage ending up in the rivers progressively render the water unable to support beneficial aquatic life due to reduced dissolved oxygen levels and declining pH levels. The number of uses the water can be put to is reduced and purification costs are escalated.

2.4 Land Use

The municipal landscape is constantly changing due to the rapid growth and development to meet the needs of the resident population and visitors. A few of the developments around the municipality are properly planned and therefore their impact on the environment can be predicted and addressed even in the absence of an impact assessment. The major part of the municipality on the other hand, is in a constant state of flux and experiencing haphazard growth due to the

informal settlements. Any physical development has some environmental impact, but the composite impact on the surrounding environment of crowded and unserved developments such as those found in KSD will predictably be quite significant.

Land development for any use involves some alteration of landscapes and associated resources, therefore issues of environmental concern and compatibility of developments should be considered looking into the future. Major land uses on the main catchments and sub-catchments associated with the rivers draining the KSD area include commercial forestry, subsistence farming consisting mainly of dry land agriculture, and grassland. The rest of the land cover is mostly residential, including a large proportion rural and unplanned urban settlements.

The IDP identifies the following land based economic development strategies:

- **Agricultural development**
- **Expansion of forestry and timber industries**
- **Industrial development**
- **Quarrying and sand mining**
- **Development of market places**
- **Tourism**

A. Human settlements

Present land uses, especially housing developments, are oriented towards addressing the need to accelerate delivery than a deliberate effort to provide sustainable living. Land uses continue to be more needs-driven than a result of deliberate effort to optimise utilisation of resources. Housing development land preparation requirements include vegetation and topsoil removal. This has potential to increase soil erosion and stream sediment load. The activities impact on wildlife habitat and cause disruptions to the migration patterns of the wildlife. Continued urbanization will continue to have an impact on the riparian areas, thus altering their productive potential as a whole.

B. Agricultural practises

Agricultural activities are undertaken at different scales within KSD, from small plots attached to residents, to formal subsistence field crop production in rural areas where different types of crops are grown. Livestock farming is also a major activity with sheep, goats, cattle, horses, donkeys and pigs. All of these activities have impacts on the environmental resources such as soil, water, air, biodiversity, habitats and landscape at different scales.

The total land area under formal agriculture is decreasing due to expansion especially of informal settlement, but also due to the increasing fallowing of crop land. Conversions especially of the

marginal lands to grazing have direct impacts on soil quality, water quality, wildlife habitat, and other environmental aspects.

Agricultural production thrives in situations where there is a healthy diversity of organisms and ecosystems, but by its very nature, being a resource-based industry, it has direct impacts on the environment. The maize monocultures are diminishing the diversity as only those organisms that can thrive in an environment where year after year, the same crop with the same requirements of fertilizer and moisture, and survive the monotony.

The capacity of soils to support crop growth without becoming degraded or otherwise impacting negatively on the environment must be maintained. This is not presently being achieved in KSD due to the land fragmentation and the sugarcane monocultures presently prevailing in the area. The maize monocultures are widespread throughout KSD. This practice has led to soil and water degradation due to leaching, crusting, erosion and sedimentation as the nitrogen and other toxic substances are transported as surface runoff and eventually stream flow, or end up in the ground water. Grazing of crop residues following harvest is common resulting in soils being left bare and prone to erosion. Removal of organic residues prevents soil moisture retention and the built-up of organic matter, an important binding element for soils which also retains most of the soil fertility.

C. Soil Quality and Landscapes

Soil, a product of the interaction of climate, parent material, time, organism and the physical landscapes, must be sustainably managed because it is not quickly replaced. Soils provide many valuable services to society. Their value as a medium for crop production, growth of rangeland plants and forest plants is well recognized. Their degradation should therefore be a concern for all the organisms that base their livelihood on the production of these commodities.

Environmental conditions in Mthatha, Mqanduli and the overall KSD area are ideal for development of good quality soils, but maintenance and management of the resource is not always conducive to optimal productivity. The soil is removed to make way for construction projects, and during the time that the cleared sites are exposed there is a risk of erosion which impacts on water quality and biological diversity, both aquatic and terrestrial.

The soil quality under agriculture is affected by erosion, reduction in organic matter content, compaction and salinization. These in turn affect the ability of the soil to provide habitat for species, act as a water trough and filter and in carbon sequestration, hence mitigation of the greenhouse effect. Soil management around KSD is deteriorating due to the development pressures associated with food production, both crops and livestock, infrastructure and housing developments, and poor sanitation practices.

D. Livestock Management

The degree of degradation of grazing land around KSD is influenced by several factors. There is a tendency for high concentrations of people and livestock near to access roads, towns and infrastructure and permanent water. Portions of the landscape that is inaccessible such as steep slopes or localities far from permanent water are relatively under-utilised.

Different types of grazers, that is, cattle, sheep and goats are found together, as mixed livestock ownership is common. The communal system of grazing has somewhat broken down and is replaced by open access grazing. Within this system it is difficult to control animal movements and because of the absence of herding, livestock tends to move from one locality to another with total lack of control. Livestock roams around uncontrolled. There are a lot of traffic accidents involving livestock due to the lack of control of the animals. In addition, the animals add to the unsanitary conditions of the residential areas and commercial centres.

Dipping facilities tend to be located on one side of the main roads. This has led to some serious traffic accident resulting from livestock crossing roads legitimately to get to dipping facilities, or as a matter of negligence on the part of livestock owners not containing their animals properly.

E. Abandoned agricultural land

There are large tracks of unused terraced agricultural land, most of which has rehabilitated due to the undisturbed vegetation that has recovered over the years that the land has not been ploughed. There is also minimal grazing on this land. Plans have to be made to re-designate the land, actively conserve it and put it back into production to avoid invasions.

2.5 Air Quality (Indoors and Out)

The quality of the air in a locality influences the quality of life as it has a direct impact on the health of the people, and the environment. There are strong correlations between air quality and the pollution and health problems, and the numbers and types of species that will grow and thrive in an area. Poor air quality also contributes to damage of properties.

Fossil fuels as an energy source are a major contributor to air quality deterioration. It would be difficult to determine the contribution of the two major towns and surrounding rural areas to the overall quality of KSD air quality, but under normal circumstances, contribution by more affluent residents is much higher than that of the informal areas due to higher volumes of cars and the lack of concern with saving resources. On the other hand, the more rural areas have higher proportions of poorly maintained roads and vehicles, which can contribute significantly to combustion inefficiencies and air pollution.

The quality of the air is influenced by land uses, lifestyle choices, industrial developments, congestion, land use planning, energy choices and rapid urbanization. In the case of KSD, air quality is also be influenced by poorly sighted developments, high volumes of slow moving traffic on the N2 through Mthatha, agricultural practices, poor housing quality, energy sources, poor transport planning and proximity to industrial areas. Air quality expresses itself with odours, visibility, or in some cases through effects on the people and the environmental resources.

A. Impact of agricultural practices

The crops, livestock, and soils that make up our farms are immersed in air. They give out gases and particles that change the air's composition, both locally and far afield. At the same time, they take in and are affected by air that has been altered by industry and other human activity. Farming methods that utilize chemical fertilizers will in one way or another contribute to the basket of air pollutants in area. The degree differs based on amounts and management practices. Crop production in KSD is mainly maize, with very little use of manure of chemical fertilizers.

Major contributors to air pollution are the dust generated through planting of annual crops followed by grazing of crop residues, and the overgrazing by the uncontrolled livestock over many of the rural landscapes. These practices result in exposure of the soils to the elements during the dry and windy months of the year, during which time dust storms are a common feature.

Other air pollutants associated with agriculture include emissions of nitrogen compounds, particulate matter, and other substances. Nitrogen compounds include ammonia (NH₃), primarily from fertilizers and livestock, and nitrogen oxides (NO_x) from fuel combustion in farm equipment. Dust and smoke from veld fires, some of which are started due to perceptions that green grass will come faster if a fire is put to the dry grass, contribute particulate matter such as dust and smoke from the burning process. Particulate matter has been associated with lung diseases such as asthma, bronchitis and emphysema.

Particulate matter reduces visibility, causes soiling and discoloration of establishments, and can cause physical and chemical damage to properties with extended exposure, thus reducing aesthetic appeal and overall value of assets. When particulate matter is deposited on plants, it reduces surface area exposed to the sun, thus decreasing photosynthesis incidences and increase plants' susceptibility to disease. Most native vegetation thus affected loses vigour and ability to regenerate, and in the long term gets replaced by the more tolerant species, reducing overall biodiversity in an area. Particulate matter can also react chemically with the soil, thus altering the soil environment and putting limits to some uses without corrective measures. The most obvious effect of particulate deposition on vegetation is the physical smothering of the leaf surface.

Agricultural practices, both formal and informal, are highly prevalent in KSD and involve different types of stakeholders on different types of landscapes. Formal agriculture consists mainly of subsistence grain both homesteads and designated agricultural land. The land on which the agricultural activities are taking place is not well selected and prepared and would be prone to different forms of degradation as there are limited soil conservation practices. Large tracts of agricultural land that shows high productive potential have been fallowed for years, due either to lack of inputs within the family concerned, or due to annual destruction of crops by untended livestock.

It is common to observe different types of livestock roaming around including in the towns, which practice is leading to serious traffic accidents involving livestock. Agriculture occupies different landscape types and the management practices are to a large extent not conducive to environmental conservation. The sector is also producing below capacity due to inefficiencies in both the urban and rural agriculture.

B. Odours

The incidence of unpleasant odours in KSD can be attributed to the keeping of livestock in the townships, slaughter of the animals on the streets and flushing the waste directly into the adjacent waterways. There is also a significant amount of garbage on the streets, either from overflowing garbage receptacles, or due to lack of such receptacles in some localities. Stagnant waste water is common especially in informal settlements, mainly due to dysfunctional drainage systems and overall lack of proper disposal facilities. Some odours are just a nuisance and not necessarily a major environmental concern. Others however such as those from high concentrations of ammonia in fertilizer components, can pose a health risk to farm workers. Those odours from poor waste management signal breeding grounds for disease vectors.

C. Impact of housing locations and designs

Some housing is located in depressions and concave slopes where landscape moisture retention is high. Such houses are prone to the build-up of mold and mildew growth, moisture built-up and stuffy air. Apart from weakening the structure of the homes, the situation results in poor air circulation and such areas tend to act as sinks for pollutants.

Informal settlements, township and RDP houses tend to be small, overcrowded and with little ventilation. The situation is conducive to deterioration of indoor air quality as not enough outdoor air is available to dilute indoor emissions and to take out indoor air pollutants out of the homes. KSD has high temperature and humidity levels which also increases concentrations of some pollutants. In an average home, air pollution sources such as oil, gas, paraffin, coal, wood, household cleaners, and personal care products are commonly used, as is the case with KSD. The major difference is that due to the small dwelling sizes especially in RDP housing developments in

KSD, the air exchange rate is low and the residence time for these products is longer, therefore their impact higher than in bigger and better ventilated homes. All have particles which can contribute to eye, nose and throat irritations, respiratory infections and bronchitis, and lung cancer.

2.6 Green Open Spaces

Green open spaces are a basic feature of well-planned urban and peri-urban areas where residents relax during the off time. They encompass a wide range of landscape elements, including, waterways, rock formations, wetlands, woodlands, and wildlife habitat. They include spaces for walking and running, sitting, sometimes recreation facilities, nature conservation, and overall enjoyment and appreciation by different interest groups. Such spaces are normally planned around an existing natural feature such as rock formations, a stream, a wetland, some rare and/or endangered species.

The main towns of Mthatha and Mqanduli have a serious lack of relaxing green spaces. Traffic congestion both vehicular and pedestrian especially on the main street is contributing to the stress situation in the towns. Building contents are overflowing onto the streets in the commercial section of the towns and a lot business is being conducted on the streets.

A. Management of Nduli and Luchaba nature reserves

The two nature reserves in Mthatha that is Luchaba and Nduli, are presently not optimally managed or utilised.

B. Existing natural, cultural and historic resources

The KSD area has many assets that are presently either ignored or dormant, over-used, or obscured by adjacent resources that are exploited in order to provide a living for the residents and overall population and visitors to Mthatha, Mqanduli and surroundings. These resources include the waterways, wetlands, grasslands, and indigenous tree stands. Cultural and historical resources, declared and undeclared, include the Nelson Mandela Museum, Qunu, Mvezo, Coffee Bay and Hole in the Wall. Mthatha and the overall Transkei area have a colourful history from the apartheid years. There are some healthy stands of indigenous vegetation on steep hill slopes. Based on the assets presently available, opportunities exist for creation of nature reserves, wildlife corridors, greenways, urban parks and forest preserves for recreation and trail networks. Any of the above can be developed as a core for the green space.

There is limited unoccupied land in KSD, therefore decisions on earmarking parcels of land for development of green spaces should be based on reversing the degradation and rehabilitating the resources in order for them to be available for other uses. Although some of the qualities that contribute to the uniqueness of the locality may have been lost due to lack of planning, over-use

and neglect, the municipality has to present opportunities for use and management of valuable resources including scenery, biodiversity, easy access, and some history. Community interest and support are very important.

Green spaces including school grounds, streams, banks and flood plains, areas with thicket and tree vegetation do not presently have a specified management regime although they continue to be used. In the agricultural areas, cover consists of maize and abandoned crop production land presently used for grazing. These activities impede the ability of the land and its resources to regenerate naturally.

2.7 Demographic Profile

As shown in **Table 3** below, in 2007 the total population of municipality was 438108 of which 433 023 (99%) are Africans while Indians, Coloureds, and Whites comprise roughly 2%. In the 13 years since 1995 the KSD population has grow by 18.4% or, at an annual average of 1.4%.

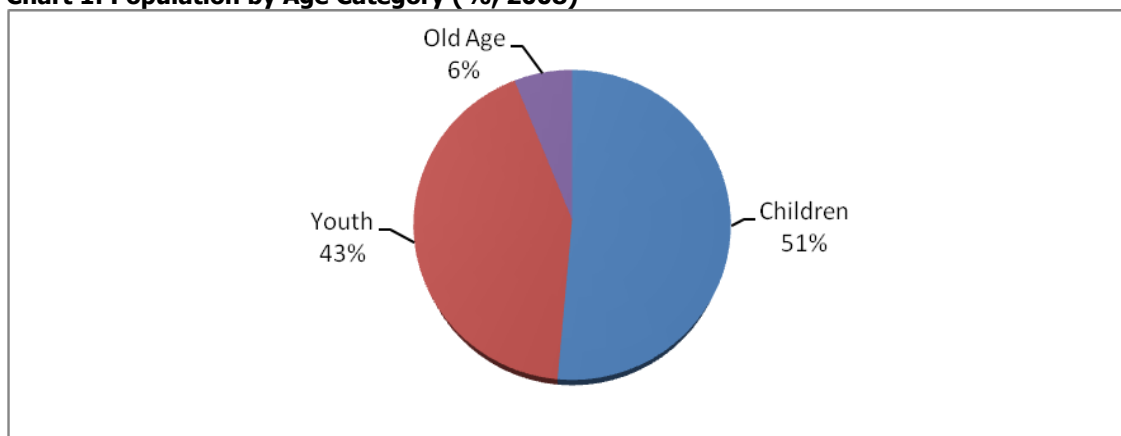
Table 3: Population-by-Population Group (1995-2009)

Population group	1995	2005	2006	2007	2008	2009 (Estimate)
Black African	370,681	424,646	426,579	427,646	433,023	438,401
Coloured	1,992	2,469	2,538	2,612	2,657	2,702
Indian or Asian	600	596	605	617	616	616
White	1,465	1,617	1,701	1,799	1,812	1,825
Total	374,738	429,328	431,424	432,674	438,108	443,543

Source: ECSECC

Chart 1 below shows that in 2008, half of the entire KSD population were children (0 -14 years) while the youth (15-34 years) comprised 43%). Roughly 65% of the youth falls between the ages of 15 and 24.

Chart 1: Population by Age Category (% , 2008)



Source: ECSECC

The Economically Active Population (15-64 years) comprises 54% of the municipal population of which 64% are within the ages of 15-34. The youth of ages 15-24 make up 42% of the Economically Active Population.

2.8 Social Development Indicators

2.8.1 Poverty rates

The levels of poverty within the municipality are decreasing but remain very high. As shown in **Table 4**, the percentage of people living below the poverty line has declined to 59% in 2008 from roughly 64% 13 years earlier. Similarly, the municipal HDI improved since 1995 to 0.48 in 2005 before slipping to 0.47 in 2008.

Table 4: Poverty Indicators for KSD Municipality

Indicator	1995	2005	2008
Population Below MLL (%)	64.4%	60%	59%
Human Development Index (HDI)	0.45	0.48	0.47

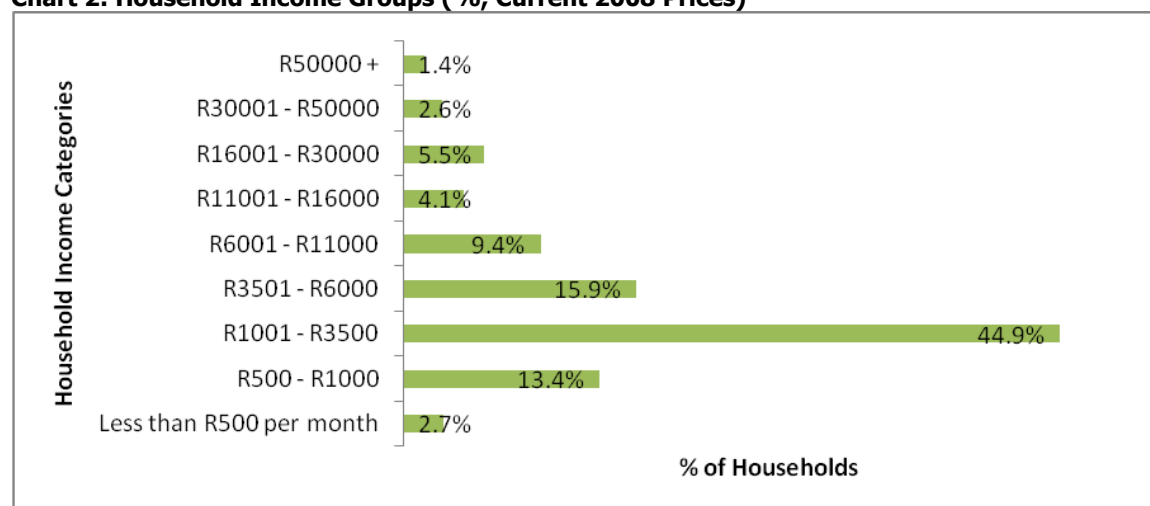
Source: ECSECC

If the fact that the half of the KSD population is below 15 years of age the picture becomes grimmer, and the need to accelerate poverty reduction even more urgent.

2.8.2 Household Income Levels

Household income within KSD remains depressed with 61% earning less than R3500 per month. The low levels of household income further reinforce the poverty levels within the municipality and are largely reflective of high levels of unemployment.

Chart 2: Household Income Groups (% , Current 2008 Prices)



Source: ECSECC

2.8.3 Labour Force Size, Employment and Unemployment

In 2007 the KSD labour force (15-64) was made up of roughly 229 668 people or 53% of the total population. Of these, 28% (66 158) were employed; while only 15% (35 944) fell in the category

of the unemployed. A staggering 127 566, or some 55% of the labour force was classified as not economically active. The latter is matter of grave concern to the municipality especially because the youth and women constitute a considerably large majority of the labour force.

A disaggregation of employment by economic sector further helps to unmask the challenge of employment within the municipality. As shown in the below, Government and the Community Services sectors accounted for the largest share (54%) of employment in 2008, followed by the Finance and Wholesale and Trade sectors which respectively accounted for 9 and 8 percentage points.

Table 5: Broad Economic Sector Share of Employment (% , 2008)

Broad Economic Sector	2008
Agriculture, forestry and fishing	0.8%
Mining	0.3%
Manufacturing	2.1%
Electricity & water	0.2%
Construction	2.9%
Wholesale & retail trade; catering and accommodation	7.9%
Transport & communication	1.5%
Finance and business services	9.4%
Community, social and other personal services	26.8%
Other government and social services	9.4%
General government services	17.4%

Source: ECSECC, KDBS Calculations

Agriculture, – which has been defined as one of the leading economic sectors of the municipality- accounted for less than 1% of the total employment. Estimates also suggest that, the contribution of many of the sectors to total employment has been declining since 1995.

2.8.4 Access to Social Grants

A considerable number (34%) of people within the municipality are dependent on social grants. While social grants has have made an immense contribution towards the alleviation of severe poverty; the high dependency on them is an indication of lack of economic opportunities. It is quite striking to note that, in 2007, the child support grant accounted for 69% of grant of the municipal total.

2.8.5 Access to Household and Community Services

Table 6 below shows that, in 2007 water service delivery backlogs stood at 48%, which translates, respectively to 19.5% and 9.6% of OR Tambo and the EC provincial backlogs.

Table 6: RDP Service Levels by Function (2007)

Service	Current Levels (%)	Backlog (%)	Backlog as % of ORTDM	Backlog as % of EC Province
Water	51.9	48	19.5	9.6
Sanitation	68.3	31.6	19.9	6.9
Electricity	70	29.9	16.1	5.1
Refuse Removal	25.7	74.2	21.3	7.2

Source: StatsSA

At roughly 32%, the KSD sanitation backlog accounted for 20% of the OR Tambo DM and 7% of the provincial backlog. KSD electricity backlogs were around 30% in 2007 while refuse removal stood at 74%.

2.8.6 Services for Special Group

The special group category of the municipal population encompasses children, youth, elderly, women and people with disabilities. While children, youth and women constitutes the majority of the municipal population, the elderly and the disabled are in the minority and are generally the most neglected.

Services targeted towards the Special Groups are mostly poor and sometimes non-existent or severely inadequate. While the municipality does not have a centre of its own for housing street kids; within the municipality there are numerous care centres which are supported by Department of Social Development. Facilities for elderly include one home for old age known as Empilweni home near Bedford hospital. People living with disabilities are cared for at Sibabalwe Care Centre for the Disabled in iKwezi Lokusa. The municipality however does not have dedicated facilities for youth care and development.

2.8.7 Health and welfare services

There are 4 major hospitals in Mthatha which include the Nelson Mandela Academic Hospital linked to WSU hospital academic institution (formerly UNITRA), Mthatha General Hospital, Bedford Hospital, and St. Mary's private hospital. The Department of Health has refurbished Mthatha General Hospital, with construction of a teaching hospital and the Bedford Orthopaedic Hospital has been upgraded.

There are 4 medical health facilities (Centres) in the KSD and 39 rural clinics. Moreover, there are 2 clinics and one health centre servicing the Mthatha urban area, namely Norwood Civic Centre, Stanford Terrace and Ngangelizwe community health centre. The main problem with most of the rural clinics mentioned above is related to the provision of medication and staff shortages. Accessibility conditions make it difficult to render vital service to the communities.

The health and welfare systems have a number of deficiencies that can be described as major social and political challenges:

- **The hospitals and clinics are insufficient for the population of both urban and rural areas.**
- **There are no or minimal emergency services.**
- **The 24 hour clinics are closed at night because of the high crime rates.**
- **The high HIV/AIDS infection rates exacerbate the problems.**
- **There is no space at the Psychiatric Hospital.**

- **Because of the poor service in the rural areas, rural people come to town thus exacerbating the crowding conditions there.**
- **There are increasing incidents of substance abuse.**
- **There are no facilities for the victims of such abuse.**

2.8.8 Libraries, Parks Sports and Recreational facilities

KSD currently has four libraries namely:

- Two libraries in the Mthatha
- iKwezi library – refurbished under Zola 7 programme
- Ngangelizwe library
- Norwood library

The library in Ngangelizwe is due for upgrading during the (2009/10) financial and this will include provision of internet access and other useful information technology supporting tools. These libraries are insufficient and lack capacity in respect of resources and this make them to become not user-friendly.

An undertaking has been made in respect of installation of play ground material at Ncambedlana and Norwood for youth recreation. The First National Bank and KSD Municipality embarked in a programme of converting the Rotary stadium into an internationally recognised artificial pitch. The construction of the Mthatha Multi-Purpose stadium is underway and is planned to be completed by mid 2010. The Richardson Park is used as one of the sports fields for local and regional sporting activities/ games.

2.9 Economic Indicators

2.9.1 Economic Size, Growth and Composition

In 2008 the KSD's Gross Domestic Product (GDP) was estimates at R7.6 billion (ECSECC, 2000 Constant Prices). In the 13 years since 1995 the size of the municipal economy has grown by 40% at an average annual growth of 3%. While the growth is above the annual rate of population growth, it remains severely inadequate for addressing the pressing challenges of endemic high rates poverty and unemployment that face the municipality.

As shown in **Table 7** below, in 2008 the Community, and the Government services sector account for over 47% of the total GDP. In the same period, the Finance and Business Services sector constituted 16% of the municipal GDP while Wholesale and Retail Trade Sector accounted for 10%. The GDP share of the Agriculture and forestry sectors, which is one of KSD's leading economic sectors, was in 2008 estimated at 0.8%.

Table 7: Share of KSD GDP by Economic Sector (% , 2000 Basic Prices)

Industry	2008	Share of KSD Total
General government	2,371	30.9%
Community, social and personal services	1,124	14.6%
Wholesale and retail trade	725	9.4%
Finance and insurance	638	8.3%
Business services	593	7.7%
Transport and storage	485	6.3%
Communication	337	4.4%
Construction	331	4.3%
Community, social and personal services	179	2.3%
Food, beverages and tobacco	167	2.2%
Transport equipment	113	1.5%
Metals, metal products, machinery and equipment	84	1.1%
Petroleum products, chemicals, rubber and plastic	83	1.1%
Electricity	80	1.0%
Agriculture, forestry and fishing	80	1.0%
Catering and accommodation services	65	0.8%
Furniture and other manufacturing	63	0.8%
Other non-metal mineral products	43	0.6%
Wood, paper, publishing and printing	42	0.5%
Electrical machinery and apparatus	30	0.4%
Water	23	0.3%
Textiles, clothing and leather goods	22	0.3%
Mining and quarrying	6	0.1%
Radio, TV, instruments, watches and clocks	2	0.0%
Total	7,684	100.0%

Source: ECSECC and KDBS Calculations

2.9.2 Diversity and Competitiveness

The municipality faces a severe shortage of available land primarily due to land invasion and land claims on all “available” land including the KSD owned land. The problem with private land is empty plots owned by absent landlords who are unwilling to develop. There are huge pieces of open land owned by state or Parastatals but these are difficult or slow to access. As a result, the municipality has taken a decision to identify all open land suitable for development according to the following criteria:

- **Vacant or almost vacant**
- **Acceptable slope for ecological building**
- **Not essential to conserve biodiversity, storm water, runoff, etc**
- **Not agriculture high yield areas**

2.9.3 Integration of informal economy

The booming informal sector comprises of over 3000 hawkers scattered throughout Mthatha and its surrounding areas. It has been estimated that more than 95% of them are Africans and 85% women of who 90% earn less than R 1000 per month. Roughly 33% of the traders sell fruits and vegetables, and there is evidence of a slow response to real existing market opportunities that are

not exploited. On the other hand there are a number of challenges facing the informal traders chief amongst them being:

- **Lack of finance.**
- **Lack of training and capacity.**
- **Public transport**
- **Access to basic services.**
- **Unable to compete with larger retailers**
- **Lack of business support**
- **Poverty**
- **Equipment**
- **Crime**

2.9.4 Strategic economic sectors

A. Tourism

Tourism has a financial potential that despite the efforts of all layers of government has not reached the optimal benefits for the municipality and its citizens. The City of Mthatha is the tourism gateway and staging centre for sector in the region and the Wild Coast. The Coffee Bay, Hole-in-the-Wall and the whole coastal area represents a strong recreational tourist node, but has limited infrastructure and is hampered by aspects such as access and terrain. It offers opportunities for swimming, surfing, sailing, fishing and hiking along the beach.

Both the Nelson Mandela and Mvezo Museums offer immense tourism potential for the area. This can be an anchor point to start off on the tourist routes. The development of Qunu Village is expected to trigger vibrant cultural tourism in the KSD. Successfully developed and effectively marketed, these areas stand to be major attractions for both domestic and foreign tourists.

Meanwhile the Mthatha airport is undergoing a process of renewal including several rental facilities, offering cars for both business and tourism purposes. Furthermore, the airport will now provide an important linkage not only with the O.R. Tambo International Airport but also with other regional, national and Cape Town International Airport.

The major infrastructural problem lies in both lack of adequate facilities in camping areas and the problem of accessibility to the coast. Crime has also been reported as a problem for tourists. It is within this context that the Mqanduli district forms part of the newly developed KSD Master Plan. This initiative seeks to facilitate development of community based tourism projects in the area. The KSD Municipality has presently developed Coffee-bay –Hole-in-the-Wall development plan which seeks to guide development along the coastal areas of the municipality.

Other tourist attractions and facilities include the mountainous areas and forests in the north, the Trout dams and streams, Mthatha Dam (Luchaba game reserve), Nduli Nature Reserve, several small craft centers and Jonopo Cultural Village. Recently, a tourism route called the Thunga-Thunga Route was established to link the tourism region of the Amatola Mountains, Fort Hare University, Stutterheim, Qunu, Mthatha and Port St. Johns. It is believed that properly planned tourism development can be a powerful instrument of social and economic progress and environmental enhancement. There is an initiative to upgrade Nduli and Luchaba Nature Reserve to have conference facilities, game reserves, fishing, and other related activities.

In order to better respond to the challenge of expanding and diversifying this sector, the municipality is in the process of formulating a comprehensive Tourism Sector Plan.

B. Retail and Wholesale Trade Sector

The retail sector has understandably been the driver of economic development as well as the sector that helps thousands of families surviving financially. Thus besides, over twenty, large wholesalers and retailers in Mthatha's Central Business District and surrounding areas, there are over 3000 street traders in both Mthatha and Mqanduli. In this retail cycle the main problem faced is the lack of local producers and manufacturers that would be able to supply SMME's and independent small retails, thus perpetrating an exploitative cycle. This leads to a lack of real commercial competition.

C. Construction Sector

Same patterns prevail in the construction sector which is controlled by a number of relatively large firms, a fact that impedes small firms to compete equally on the market in terms of contracts, especially in terms of the government sector offerings that are the bulk of prospective businesses. The fact that small firms do not have real bargaining power exacerbates the problem, as the terms of payment, especially in relation to payments, which most of the time are slow. The lack of sub-contracting to small firms by larger companies or cooperation militates against the very survival of the former.

D. Finance Sector

The financial sector has been in a growth path for a number of years with the major banks operating in Mthatha, with the FNB branch in the city being the best performing in the Province. There have been complaints by SMME's that there is limited access to banks and this leads them to borrow from informal lenders who charge exorbitant interest rates, leading them to excessive debt.

E. Forestry Sector

The forestry and timber products sector is dominated by the Langeni Forest, consisting of approximately 30 000 hectares of forestry around Langeni and Ntabankulu, while there is also a sprinkling of government and community forests. There is also an estimated 50 000 hectares of forests that are suitable for economic exploitation. The sector is also dominated by large companies while the small players in the industry are basically small furniture and coffin manufacturers who suffocate from the monopolization of the supply side of the business due to the lack of bargaining power.

The ORTDM and the KSD Economic Development (LED) Strategies identify the Langeni Timber Cluster as a key catalyst and model for integrated rural development, sustainable job creation, wealth creation, Small Medium Micro Enterprise (SMME) development and development learning. In 2004 the OR Tambo District Municipality initiated a process aimed at developing a spatial development framework (SDF) for the district (and reviewed it 2009). Linked to the SDF process was the need to identify viable anchor development nodes that could be aligned to both the IDP, the Provincial Growth and Development Programme (PDGP) and other government programmes. As a result of its development potential, spatial location and current planning & service delivery priorities, the Integrated Langeni Timber Cluster is identified as a priority project for the SDF.

Singisi Forest Products initiated a consultation process with municipalities, KSD, Mhlontlo and ORTDM, in an effort to drive a more holistic approach to the development. This approach was welcomed and supported by the municipalities and a task team was formulated where all key stakeholders were represented including land claimants. The Singisi commissioned & funded a preliminary study in order to conceptualize the project and appointed a project coordinator to drive the project.

However, progress has been stalled by access to the Langeni village land as it under land claim. The land claim process is near completion thus allowing the project to be resuscitated. The department of education has approved funding for a school within the village and the project will commence as soon as land becomes available.

The Integrated Langeni Timber Cluster straddles two local municipal areas, KSD and Mhlontlo within the ORTDM. The district constitutes the poorest node of the former Transkei region North-East of the Eastern Cape Province. Since apartheid times, the region served as a massive labour camp resulting in negative growth rate. The core node of the cluster includes; Sbangweni, Gungululu, Mhlakulo, Sdwadweni, Tsolo Junction, Bele, Yaluleni, St Cuthberts, Ngcolosi, St Augustine, Hopedale, Mnyolo, Khambi, Mpindweni, Ncise, Khambi 20, Tabase, Baziya Mission, Qolomba, Tshemese, Qelana, Stwayi, Igerton, Silverton, Mbolompo, Mkhawula, Mputi, Payne Farms.

F. Transport Sector

This sector is one of those which has grown throughout the years and has not even realized a proportion of its great potential. It is a competitive industry comprising of bus companies, over 4000 registered taxi operators and over 500 unregistered bakkie operators, who basically operate in a 100 km radius of Mthatha. The competition between the taxi and bus sector has been described as unequal given the reality that buses are continuously subsidized by government. A major problem facing the black operators is that they are basically functioning within the operational ambit of the industry thus missing out on the supply and services function. The bad condition of the rural roads has also been described as a serious burden by independent taxi operators, which in the final analysis breeds unregistered and un-regulated bakkies that in the final analysis service the rural population.

G. Constraints and opportunities

Mthatha is attractively situated and there is huge potential to introduce sustainable service technologies and harness waste for productive uses. Mthatha has been historically the economic growth point of the Municipality but has faced a serious economic downturn in the last decade for a number of reasons the most important been the scrapping of the RIDP (Regional Industrial Decentralisation Programme) that led many large and medium size manufacturers located in the Vulindlela Estate to relocation and the historical pre-1994 rates boycott that led to a severe crippling of the municipality's finances.

The economy also faces a number of infrastructural constraints which inhibit the attainment of the desired levels development. Amongst them the most important are:

- **The poor state of the bulk sanitation system.**
- **The lack of maintenance of the water and sewage pipe system effectively and continuously.**
- **The devastation of the Mthatha River because of the direct sewer run off and solid waste disposal.**
- **The lack of an effective solid waste management system that has turned the city into a giant rubbish bin.**
- **The chaotic state of affairs of pavements due to the overcrowding and congestion created by informal traders, taxi operators, and delivery vehicles of all hues.**
- **The ongoing and inexplicable power failures.**
- **The continuous sewer spills in the streets.**

These poor services and infrastructure have both direct and indirect effects on the economic growth and development potential of the city and in extension to the municipality and the

leadership of the municipality is determined to tackle them head on. The above description underscores the view that, the municipal economy, while continuing to grow, the pace is too slow. Similarly, the dominance of the services sector indicates lack of depth and diversity within the economy

2.10 Information and Communication Services

The Community Survey (2007) estimates that only 3 570 households had access to fixed telephone line. Evidence however suggest that a considerable number (63 770) has access to mobile telephony. The biggest challenge with respect to the latter is poor reception coverage, especially within rural areas. About 13 542 households have access to postal facilities; 3 755 have access to a household computer; while internet is limited to 1 978 only. About 44 103 households have a television set while radio is accessible to 58 140 households.

2.11 Social and Economic Infrastructure

2.11.1 Housing

Subsidy housing and small single-storey houses on large plots predominate. The few other types include: semi-court houses, rondavels, informal dwellings, rental rooms, flats and flats over shops. Low-density, residential areas fill most of the developed land area in Mthatha; this development form is on-going and widespread. In many areas there is not much infrastructure. This sprawl is unsustainable as it erodes natural land resources and it is costly and difficult to service with infrastructure. Undeveloped land is not easy to access for housing.

On the other hand, however, much of the open land between existing areas is very suitable for housing and there is good potential to fill the gap in infrastructure with new sustainable options. This reality provides opportunities for expanding housing developments as at present suburbs are isolated from each other and the CBD. It is very difficult to move directly from one place to another. On the positive side it is important to note that the existing land gaps between suburbs have the potential for new mixed developments with services and good access routes to make different areas and services more accessible.

The main challenges faced by the municipality is that there is a limited range of housing options and a lack no mix of different kinds of housing options in each suburb, while subsidy houses are very small and inefficient in design. On the other hand, however demand for housing at all levels of income, including many more affordable rental units, different types of units and two- three storey units exist throughout the municipality especially the urban areas. To enable the municipality to respond effectively and systematically, to the housing challenge, is committed to expediting the process of reviewing its currently outdated Housing Sector Plan.

2.11.2 Roads Infrastructure and Storm water Drainage

A lot of gravel roads have been built in order to meet the infrastructure requirements of the rural population. A lot of these roads become severely eroded with the first rainy season due to the poor construction and finishing. This result in increased sediment loads and contributes to the deterioration of water and biological resources. The result is that improvement of infrastructure to meet the needs of the population is contributing to the degradation of the environment. The location and spacing of culverts does not seem to take into consideration the volume of runoff and some of the culverts drain into agricultural land.

As part of the Presidential intervention study was commissioned which revealed that there are approximately 150 km of paved roads and 50 km of gravel roads in Mthatha? For many years, the allocation of resources to the management, operation and maintenance of the road network has been grossly inadequate. This has lead to the current state of the road network i.e. degradation, disrepair and structural failure as well as the lacking the capacity to cope with the growing traffic volumes.

A Pothole Repair Programme was approved on the 9th of December 2009 to address the urgent emergency needs. In summary, this intervention comprised of the following actions:

- **Capacitate the existing road repair team to undertake efficient pothole repair.**
- **Maximise the use of available pothole repair resources.**
- **At the same time undertake a visual assessment of roads to determine the most cost-effective method of prioritised road repair and to establish and quantify the scope of work required for emergency repair, rehabilitation, and reconstruction. The data collected in this visual assessment will then be used towards the establishment of a Road Management System for the KSD road network.**
- **To start, prepare a tender for a 12 month pothole repair contract that would take over from the current efforts once existing budgets for materials have been expended**

There are currently 50km of prioritised roads identified for emergency pothole repair. Only 2% of the prioritised roads (10km i.e. 5% of the total network length) have been visually assessed. The results of the visual assessment have been used on a pro rata basis to quantify the scope of work and provide first order estimates. The road repair, rehabilitation and reconstruction programme does not include any new roads as would be identified in the IITP. As further funds become available, to implement further emergency repair programmes as well as rehabilitation and reconstruction programmes in terms of the findings of the Road Management System.

In addition to the poor management of the road network, a further prime cause of road network degradation is the lack of adequate road storm water drainage. Should effort and resources be spent on road repair and upgrade, it is essential to implement concomitant Storm Water Management System.

KSD does not have formal integrated Storm water Management System or Master Plan. This Master Plan must be intimately integrated with the Road Management System which is essential for the adequate preservation of the revitalised road network. The existing IITP (2004) has not been implemented and, in addition, is now outdated. To accommodate the traffic needs, the IITP must be kept current and, simultaneously, inform the Road Management System.

Pothole Repair includes repair of significant potholes and badly damaged road sections, resealing (crack sealing) of road surfaces where viable, reinstatement of associated road marking, signage and furniture and the cleaning and repair of associated road drainage where necessary. A programme has been developed which sets a 3-year target of reducing the length of roads that are in a poor and very poor condition by 50% whilst addressing all the roads that are in a fair condition to ensure that they are preserved in a reasonable condition.

A road repair, rehabilitation and reconstruction programme has been formulated. Since only 5 % of the road network has been visually assessed, the results of this assessment have been determined on a pro-rata basis to provide a first order estimate of the road repair, rehabilitation and reconstruction programme for the next 3 years. It is emphasised that until the updated IITP and the Road and Stormwater Management Systems are in place so that the scope of work can be more accurately quantified, only first order estimates can be provided.

2.12 Municipal Powers and Functions

KSD Municipality carries responsibility (powers and functions) of a category B for its area of jurisdiction, other powers and functions (services) were inherited from the then Mthatha Transitional Local Council (TLC) and these include Social Development related services, Health and related services, Libraries, public amenities, Cemeteries, Fire Services. All the aforementioned functions previously performed or executed by the then Mthatha TLC were reassigned to the Municipality without budget allocation complementing them. Therefore KSD Municipality carries the responsibilities of providing unfunded services, moreover without the sufficient resources and control over them.

Uncertainty surrounding powers and functions in the area also adds to the complexity of local government. Only water and sanitation service which reimbursed KSD Municipality, however this service was taken over by OR. Tambo District Municipality in 2005 and because KSD Municipality used to generate a lot of profit out of water and sanitation there was a sharp decline in the KSD

Municipality budget. It is hoped that KSD Municipality will recuperate this service from ORT DM through the negotiations underway between KSD and ORTDM.

Powers and functions attributed to be performed by KSD Municipality in terms of relevant legislations governing local government are as follows:

Table 8: KSD Legislated Powers and Functions

Un-funded Functions	Funded Functions
Water & sanitation	Fire Emergency Services
Disaster Management Services	Law Enforcement
Social development related services	Traffic Safety and Control
Health & related services	Rural and/or Municipal Urban Roads
Libraries	Vehicle Testing and Registration
Public Amenities	
Cemeteries	
Fire Services	

2.13 Municipal Profile

As shown in Table 9 KSD has 64 Councillors of which 26 are female. There are 9 Standing Committees, which are chaired by Members of the Mayoral Committee.

Table 9: Political Structure and Composition

Table 57: Council Structure and Composition				
No of Wards	32			
No of Councillors				
Composition of Council	PR Councillors	Ward	Female	Male
	32	32	26	38
Political Composition				
Council Committees	Committee		Size	Chairperson
	Mayoral Committee		09	His Worship, The Executive
	Finance & Asset Management		08	Councillor S.S. Dawuwa
	Community Services		09	N. S. Njemla
	Corporate Services		08	Councillor A. Mayekiso
	Housing & Land Issues		09	Councillor N. Ngqongwa
	Infrastructure		10	Councillor B. T. Mashiyi
	Local Economic Development		09	Councillor K. K. Mdikane
	Social, Special Programmes Unit & Policy Development		09	Councillor L. N. Ntlonze
	Public Safety		09	Councillor M. Sitoyile

2.14 Management Profiles

While many of the senior managers are relatively new in their positions, they have extensive experience within the government environment. The combination of Public sector experience and suitable qualifications is expected to significantly strengthen the municipal capacity and contribute to improved service delivery.

Table 10: Management Profile

Department/ Section	Level of the Position	Qualifications	Public Sectors Experience (Years)	Years in Current Position
Municipal Manager's Office	Municipal manager	<ul style="list-style-type: none"> • MSc (Econ), BSc (Math), PGrad Dip (Econ), Cert (Fin Mngmt), Nat Dip (Cost Acc) • Experience in Public Sector : Since 1994 which is 16 years. 	16 years	
Corporate Services	Director	<ul style="list-style-type: none"> • Matric • Masters Degree: Labour Relations • B com Degree • B com Hounours • Certificate in Disciplinary enquiry • Diploma in Labour Law • CCMA Arbitrators certificate 	14 years	09 months
Community Service (Health and Environment)	Director	<ul style="list-style-type: none"> • Matric • National Diploma: Environmental Health • B.Tech Degree in Environmental Health Risk • Masters of Public Administration (currently studying) • Computerized district information systems 	14 years	09 months
Public Safety	Director	<ul style="list-style-type: none"> • Matric • Traffic Officer's Diploma • B. Tech Traffic Safety Management • Personnel & Training Management Certificates 	15 years	10 Months
Infrastructure	Vacant			
Urban Renewal Programme	Manager	<ul style="list-style-type: none"> • B. Admin • B. Admin. Hons 		
Finance	Chief Financial Officer	<ul style="list-style-type: none"> • Matric • B com • B com – Honours • CTA /B com Honours • Part 1 CA qualifying examination 	12 years	20 months

Planning, Social & Economic Development	Director	<ul style="list-style-type: none"> • Matric • Bcom • Bcom. Hons • MBA 	15 years	09 months
---	----------	---	----------	-----------

2.15 Sectoral Policies and Strategies

To response adequately and systematically to its development challenges, KSD has formulated a range a sectoral strategies as shown in the table below:

Table 11: Municipal Sector Strategies an Plans

Plan	Description	Year of Council Adoption	Last Review
Draft Tourism Strategy	Market & promote tourism	Not yet adopted	
LED Strategy	Sets sectoral priorities and catalytic projects to be initiated	2008	To be reviewed in 2010
Informal trading policy	To formalize & regulate informal trading	Not adopted yet	
Community related HIV/AIDS Policy	Sets how the municipality co-ordiantes HIV/AIDS related initiatives & campaigns	2009	
Draft Youth Development Strategy	How priority issues or youth in development will be dealt with	Not yet adopted	
Draft Strategy for the Disabled	How issues of disables people are handled	Not yet adopted	
Employment Equity Plan	Ensure/ achieve quality in the work place	20101	2010
Workplace Skills Plan	Enhance skills of employees and Councillors	2009	
Integrated Waste Management Plan	To improve waste management services and to comply with the legislation	2008	Is under reviewal
Waste management By-laws	To improve waste management services and to comply with the legislation	Not yet adopted	
Environmental Management Plan	To address environmental issues & to comply with relevant legislation & Master Plan	Not yet adopted	
Municipal Health By-laws	To enhance clean environment & better health for all. For compliance issues	Tabled in Council for adoption	2009
Nuisance, street trading, livestock & marketing & advertising By-laws	To improve compliance & law enforcement not yet adopted	Tabled in Council for adoption	2009
By-laws related to Parks, Public Open Spaces, natural Resources & Amenities	To enhance tourism & environmental management	Not yet adopted	2009

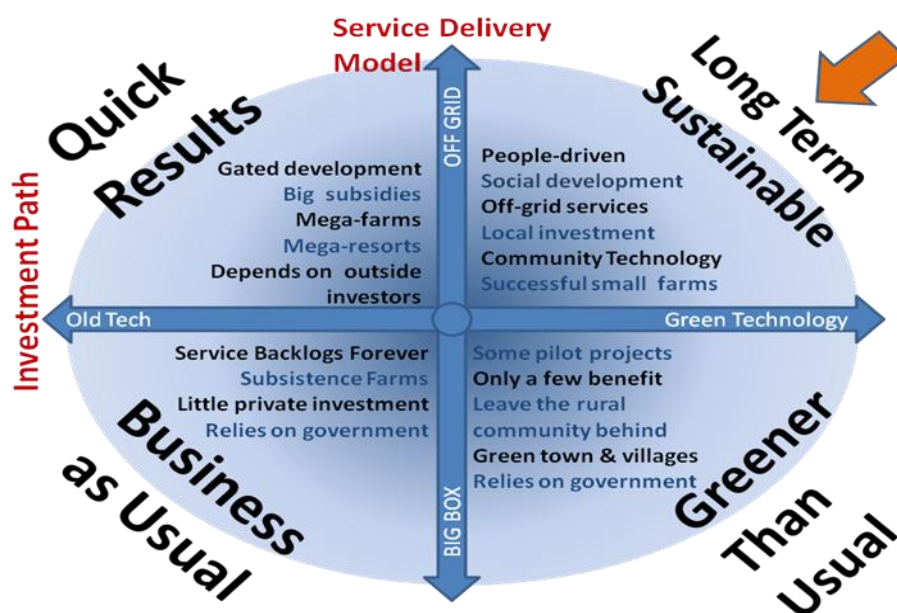
Liquor Trading By-laws	To manage liquor trading & law enforcement	Tabled in Council for adoption	2009
kwaTshezi Development Plan (Coffee-Bay –Hole-in-the-Wall Development Plan)	To guide planning developmental activities around the coastal area	2009	To be reviewed in 2010
Spatial Development Framework	To guide planning for zoning of land in respect of business centres & residential areas	2009	To be reviewed in 2010
Housing Sector Plan	To guide planning for construction of houses & how to address housing backlogs	2005	To be reviewed in 2010

SECTION C: DEVELOPMENT STRATEGIES

3.1 Long Term Scenario Plan (2030 Vision)

The KSD Municipality did a 50 year scenario planning late last year, together with other stakeholders in the community, sponsored by Cofisa, attended by National Treasury & DBSA with Simela Development Services as the facilitator.

The following long term scenarios were derived



Seven Directions for the Future

- (i) **Fix Mthatha** – commitment to the Master Plan (fix Mthatha) is needed in order to address the infrastructure for a basic foundation
- (ii) **Boost Farming** – rural areas are key to the long term future as energy prices rise, the relative benefit of climate change begins to be felt, and state agricultural commitment increases
- (iii) **Enable the Youth** – commitment to social development and education is vital, especially early childhood development and primary school
- (iv) **Drive Technology Knowledge** – knowledge infrastructure at WSU and FET to apply technologies in rural development and innovative application of technologies.
- (v) **5. Launch Tourism** – tourism needs to grow dramatically and broaden its benefits in terms of community development and poverty alleviation. Cultural traditions need to be linked to tourism opportunities.

- (vi) **Connect with National Rail and Roads** – rail logistics' improvements and connections to KZN and EL will result in cost effective inputs and access to national and global markets and N2 Toll Road will open up Self Drive and Package Tourism markets
- (vii) **Visionary Leadership** - all sectors work together to achieve the desired 2030 scenario

KSD Municipality has previously developed the Masterplan with its scenarios is a long-term vision of the Municipality, this is in line with the above. This vision involves piloting of a particular foresight methodology in order to provide insight to decision-makers who are planning for both the short and long-term future sustainability of the King Sabata Dalindyebo region.

Specifically, the 2030 vision aims to:

- **Create shared future scenarios**
- **Grow foresight skills and expertise**
- **Build sectoral innovation networks**
- **Promote long-term strategic visioning and planning**
- **Awareness-raising on the role of foresight in strategic planning**
- **Consensus building**

A challenge for the KSD Municipality in the near-future is to identify and seek financial and technical support in order to speedily implement "Key Projects" contained in the 2030 Master Plan (Implementation Plan) and align the municipal five year vision which is reviewed annually alongside with the IDP if needs be, that is, "A prosperous, sustainable and people-centered municipality".

3.2 Mission

The KSD mission is,

"To provide sustainable livelihoods and balanced development through quality service delivery and viable economic development strategy in a manner that promotes meaningful public participation and sound governance."

3.3 Strategic Focus Areas

The identification of strategic focus areas for the current IDP review is based on the "Ten Point Plan for Local Government" which were presented to Cabinet at the January 2010 Lekgotla. The plan seeks to reinforce and support the implementation of the LGTAS. It comprises the following ten Local Government Outcomes and forty-four performance indicators:

- a. Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.
- b. Enhance the municipal contribution to job creation and sustainable livelihoods through LED.
- c. Ensure the development and adoption of reliable and credible IDP's.
- d. Deepen democracy through a refined Ward Committee model.
- e. Build and strengthen the administrative, institutional and financial capabilities of municipalities.
- f. Create a single window of coordination for support, monitoring and intervention in municipalities.
- g. Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government.
- h. Develop a coherent and cohesive system of governance and more equitable intergovernmental fiscal system.
- i. Develop and strengthen a politically and administratively stable system of municipalities.
- j. Restore the institutional integrity of municipalities

3.4 Link with the Local Government Turn-around Strategy

In January 2010, Cabinet approved comprehensive Local Government Turn Around Strategy (LGTAS), which was crafted, by the Department of Cooperative Governance and Traditional Affairs (CoGTA) in December 2009. The following constitutes the LGTAS outcomes for the MTSF (2009-2014) period:

- Quality basic education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support and inclusive growth plan
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient local government system
- Protect and enhance our environmental assets and natural resources
- Create a better South Africa, a better and a better world
- An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

This IDP is also aligned national government's ten strategic priorities namely:

Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.

Strategic Priority 2: Massive programme to build economic and social infrastructure

Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security.

Strategic Priority 4: Strengthen the skills and human resource base.

Strategic Priority 5: Improve the health profile of all South Africans.

Strategic Priority 6: Intensify the fight against crime and corruption.

Strategic Priority 7: Build cohesive, caring and sustainable communities.

Strategic Priority 8: Pursuing African advancement and enhanced international co-operation.

Strategic Priority 9: Sustainable Resource Management and use.

Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions.

3.5 Spatial Rationale and Analysis

3.5.1 Spatial Development Framework

A. Primary Nodes

The two urban areas, Mthatha and Mqanduli are identified as Primary nodes. These are highest order nodes and will receive the highest priority in terms of development. The following have to be improved:-

- **Strengthening of the business component.**
- **Rationalisation and revitalisation of the central business district and the main street.**
- **Rehabilitation and upgrading of existing infrastructure.**
- **Strengthening of the housing development component and being proactive.**

B. Secondary Nodes

Secondary nodes were categorised into higher order Tourism Nodes, Prioritised Secondary nodes and Secondary nodes. Coffee Bay and Hole in the Wall were classified as higher order Tourism nodes. Measures to improve tourism development in higher order Tourism nodes include:

- **Conservation of natural vegetation and specific protected areas**
- **Upgrading and development of areas of tourist visits. Provision of parking, ablution facilities etc. is required.**

- **Tourist facilities, cultural villages and development of overnight facilities and camping sites**

Prioritised secondary nodes are the priority basic needs areas. These are identified as areas of greatest need, or the worst-off areas. As a result there is a need for intervention towards improvement of their quality of life. Infrastructure provision and development projects have to be implemented. The following areas have the lowest levels of infrastructure and the highest poverty levels: -

- **Langeni Forest**
- **Mvezo**

Other Secondary nodes are:-

- **Viedgesville**
- **Qunu**
- **Gogozayo**
- **Kwaaiman**
- **Qokolweni**
- **Mthatha Dam**
- **Baziya**
- **Mpheko and**
- **Mqhekezweni**

The above areas will be developed through the:-

- **Identification of existing potential for forestry, agriculture, crop, fruit and vegetable production and improvement thereof.**
- **Improvement of the local economy through SMMEs, arts and crafts as well as other ventures.**
- **Rationalising and formalising – planning, surveying and upgrading of tenure.**
- **Provision of bulk infrastructure.**
- **Planning for provision of facilities.**
- **Development Corridors**
- **Development corridors have been identified as the main mobility routes through the area.**

C. Primary Route

The N2 is the main transport route passing through KSD municipality, linking the municipality with Umzimvubu municipality and KwaZulu Natal to the North and Mbhase to the South. The accessibility of settlements along this route has resulted in more densities around this route. As a result, high pedestrian movements along and across the route, with a fairly high number of animals is evident. Lack of fencing has also been noticed.

D. Secondary Route

Viedgiesville/Coffee Bay corridor has been identified as a secondary route, linking the Mthatha and Mqanduli towns. This route also serves as a tourism route linking with the node of Kwaaiman and Coffee Bay to the South East.

3.5.2 Master Plan for the Urban Functional Areas of Mthatha and Mqanduli

Building on the Spatial Development Framework, KSD Municipality developed a Master Plan for Mthatha and Mqanduli functional spaces. The plan is fully integrated, people centred and supported by the people of Mthatha Mqanduli and important stakeholders such as the Traditional Authorities, Provincial Housing and Urban Renewal Neighbourhood Development Partnership Grant (NDPG). The Master Plan is underpinned by a Development Charter which has signed by the key stakeholders.

This 20-year Plan has been crafted around the theme of sustainability and integration and was then presented around the "5 systems of Sustainability" of River, Street, Market, Home and People reflected through the symbol of a hand and the palm representing the infrastructure binding the systems.



A. The River System

The river system refers to the rivers and their catchments. It includes all open space, natural and agricultural areas. The river system provides us with a great opportunity to create a sustainable environment through the management of a continuous Public Open Space System. Key Strategies in this regard includes:

Microclimatic

- Use tree planting to improve microclimatic conditions and aesthetic quality of the City
- Provide a buffer zone on both sides of rivers and streams to protect the health of the river
- Crossings over the river should occur at narrow points with steep banks to minimise the impact on the river
- Eradicate and control alien invasive plants especially along stream banks

Buffer interface to river

- Prevent run-off from cultivated lands and gardens that contain fertilizers from entering the water courses directly.
- Steep, existing banks are to be re-graded to a gentle slope (1:3) and replanted
- Create reed beds along the river, to filter nutrients from adjacent agricultural lands. The reed beds filter pollution and improve the water quality before it enters the river

Stormwater management

Establish storm water management systems that:

- Detain storm water on site to encourage infiltration and groundwater recharge.
- Allows for multi functional use of detention ponds as recreational amenities, pollution control and flood control.
- Slow down the discharge of water into the river by creating stilling basins and reed beds at culvert outlets.
- Provide silt and debris traps at all storm water outlet points to prevent blockages of drainage courses and to maintain water quality.
- Clear these traps on a regular basis and place the material that has been removed in municipal waste sites
- Minimise large impervious paved surfaces near the river corridor

Slope protection

- Development should not take place on slopes steeper than 1:3
- All exposed slopes should be stabilised through re-vegetation
- Avoid overgrazing through education of herdsman and owners of livestock Visual permeability
- No high walls permitted on the edge of parks or sports facilities allowing people to see in, making it safer for users and passers by
- Clear tree stems up to 1.5m to improve visibility

B. The Street System

The Street System deals with all of the activities that take place in the streets and public spaces of a town:

- Road, rail and transport networks
- Pedestrian movement and access
- Trading and business
- Social activities and culture
- Urban form and land use

Key Strategies in this regards include the provision of a public transport network that services Mthatha and Mqanduli and also link these towns to the region and the rest of South Africa. The transport network should be planned along a grid which provides for access routes every 2 kilometres. Roads should be connected and form an integrated network and thus provide flexible access and mobility for road users. Existing taxi ranks in Mthatha are to be removed with only five main transport interchanges that will serve areas to the north along the N2, to the south along Tutor Ndamase Avenue, west along the R61, east along the R61 and south west along the N2

Other strategies include:

- Ensuring that 80 percent of the residents are within 1 kilometre of the nearest public transport stop.
- The proportion of household income spent on transport should be less than 20%
- Maintaining the current modal split of more than 60% in favour of public transport
- Ensuring that parking areas on street should be limited to a maximum of two rows of parking with parking lots located in the middle of blocks or in basements
- Restricting parking during peak periods on selected roads to ensure traffic flow
- Enforcing traffic laws and by-laws to protect existing parking spaces and loading bays
- Public transport stops in the CBD should be enforced and controlled. These stops will only be successful once a formal scheduled public transport service is operational.
- Providing facilities and adequate space for hawkers, preferably close to transport interchanges

Street space is to be designed such that,

- Sidewalks should not be narrower than 3 metres within the CBD and 1.8 metres in the suburbs and in rural areas
- Bicycle lanes should have a minimum width of 1.5 metres
- Provide a non-motorised transport network that includes a primary and secondary route system and links Mthatha's suburbs.
- Pedestrian bridges should be constructed where pedestrian activity is prevalent
- Pedestrian pathways and cycle paths should comply with the following:
 - Routes should be direct
 - Crossings should be easy to use and waiting time less than 10 seconds at crossings
- Pedestrianised areas should be encouraged. Surfaced sidewalks must be provided along all roads and streets.
- Bike lanes must be provided along planned bicycle routes
- Design of intersections and roadways to focus on pedestrians and bicycle safety, including kerb extensions, narrower roadways, tighter turning radii to reduce vehicle speeds, etc.
- Provide street trees along all routes identified as part of the primary route network, public transport network and non-motorised transport network.

Transport – land use

There should be a street hierarchy that consists of higher order mixed use activity streets, residential streets and parking areas. Increase residential densities to a minimum gross density of 25 dwelling units per hectare within 1km of public transport routes. Land should be zoned and roads should be designed so that mixed use is promoted and rewarded. Building frontages should be active, discouraging blank walls and facades to increase "eyes on the street". Street lighting and surveillance must be provided along all streets – especially along public transport routes, CBD streets and neighbourhood main streets.

C. Market System

The market system deals with regional economic networks, business activities, and economic sectors, goods and services. Key strategies in this regard are underpinned by the following:

Accessible

The market system needs to be accessible providing a "level playing field" for all participants. An accessible market system should:

- Improve the competitiveness of SMME's by facilitating access to premises, finance and support
- Provide a range of commercial and industrial spaces for hawkers, small and big businesses
- Promote commercial development close to public transport services
- Unblock land and property constraints to development and investment
- Have strong and effective support institutions and ensure effective Communications

Integrated

The market system needs to be integrated in order to 'plug the leaks' in the local economy and to stimulate local business opportunity. An integrated market system should:

- Promote mixed zoning to improve market thresholds and stimulate business activity
- Promote formalisation and growth of SMME's
- Stimulate up and down stream products & services and link large and small firms as well as rural and urban suppliers and consumers
- Spatially connect economic nodes to increase market robustness

Dignified

The market system needs to contribute to a dignified environment in order to encourage people to live, work, invest and play in the town. A dignified market system should:

- **Promote quality, safe and clean streets, spaces and buildings**
- **Facilitate quality and accessible social services**
- **Facilitate skills development**

Sustainable and viable

The sustainable market system should ensure that business activity is robust and has the opportunity to develop and grow. A viable market system should:

- Innovate and develop new products and incubate new and existing business clusters
- Promote 'buy-local' and identify opportunities within existing value chains

- Share market knowledge
- Capitalise on regional competitive advantages, locations, resources and attributes
- Increase business activity by promoting the development of a range of well located retail, commercial and industrial space

Open

The market system needs to be more transparent and open in order to encourage business confidence and investment. An open market system should:

- **Promote accountability and transparency within government and business**
- **Encourage zero tolerance for corruption and address crime**
- **Communicate consistently and regulate business**

D. Home System (Human Settlement):

The home system deals with integrated human settlement aspects such as neighbourhood types, settlement density, housing types and delivery systems; and community facilities & public space. Key strategies include:

Location of project areas

Locate new housing areas on vacant land that is suitable for housing but is not good quality agricultural land or part of the river catchment system. Strategically locate land parcels for new housing between existing fragmented neighbourhoods within the existing urban footprint to integrate and connect these areas.

Settlement layouts

Locate high density housing along public transport routes and in close proximity to public transport interchanges and economic activity nodes. Group community facilities in clusters to rationalise operational costs and increase convenience. Locate these facility clusters at accessible points within neighbourhoods, in proximity to economic nodes. Aim for a ratio between high, medium and low income housing options in all new development that reflects the local and regional demographic. Create opportunities to diversify income groups in existing areas

Neighbourhood layouts

Place most emphasis on the design of the public environment rather than on the private unit. Orientate housing onto river catchment and public areas to engage and provide surveillance and protection to the open space networks. Slow vehicular traffic through residential areas so that streets can be a safe part of the public realm. Locate a range of high density and mixed-use residential areas, with community facility clusters near public transport routes and interchanges

for accessibility and opportunity. Create public squares at these nodes. Arrange residential units around these squares to create an intimate scale and good surveillance for safety.

Design housing layouts with a range of densities that concentrates towards the public squares and facilities. Arrange housing in various kinds of groupings to enable individual ownership, rental and different kinds of communal ownership.

Plot configuration

Block layouts in all new areas should be easily permeable to provide a high degree of access especially for pedestrians. Plot sizes and their configurations must cater for possible future extensions in and income generating activities. Plots should preferably be long and slender with the unit positioned as close as possible to the street. This optimizes the amount of space at the back of the unit that can be used as private outdoor space accommodating various activities and future extensions. Wherever possible orientate block and plot layouts to maximise on solar control. Permit subdivision of existing plots to erf sizes to a minimum of 80m² and allow for the removal of setback restrictions.

Residence options

In new housing areas allow at least five basic house types, and aim for further unit diversity through combinations of unit types, plot configurations and positions of dwellings. Design entrances for social interaction and safety through the positioning of stairs and stoeps in relation to the public realm to enable visual surveillance.

Sustainable Unit construction

- Design units that optimise use of local climatic conditions
- Utilise cutting-edge technologies for solar and wind energy
- Plan for new low-tech localised alternatives to manage waste and water
- Use and promote local materials and building components.
- Design new developments as a series of small projects with appropriate contracting methods that could be managed by local contractors
- Focus investment in infrastructure and social services to support rural villages that are located on regional routes to stimulate the development of rural villages that can provide support to the lower density rural hinterland.

Elements and Characteristics of Sustainable Development Plan

Mthatha was selected as one of the national pilot sites for the DBSA's sustainable communities' initiative on mutual agreement and the relationship was formalised with a MoU. The framework for planning and implementation departs from the sustainability principles enshrined in the Constitution and adheres to the National Framework for Sustainable Development (NFSD) principles and guidelines and were developed to improve human wellbeing through social and

economic development, but also to prevent future damage to the environment. The Master Plan departed intentionally from the spirit and letter from the Development Facilitation Act, but incorporated an alignment with the National Growth Plan, Provincial Spatial Development Plan and the National Framework for Sustainable Development. The Master Plan is the basis for the Land Use Management and zoning schemes.

E. People System

All the systems revolve around people and are people driven

Key Master Plan Projects

ITEM	DESCRIPTION	YEAR 1 – 2010 (Rm)	YEAR 2 – 2011 (Rm)	YEAR 3 - 2012 (Rm)	TOTAL (Rm)
1	Road Management System				
1.1	Visual assessment	2.1	0.2	0.2	2.5
1.2	Road Management System	1.0	0.2	0.2	1.4
2	Storm Water Management System	1.0	0.2	0.2	1.4
3	IITP	1.0	0.2	0.2	1.4
4	Pothole Repair*	20.0	20.0	20.0	60.0
5	Rehabilitation*	24.0	24.0	24.0	72.0
6	Reconstruction*	60.0	60.0	60.0	180.0
	TOTAL (Rm)	109.1	104.8	104.8	318.7

Curbing dirtiness within the Mthatha Urban

The hawker's kiosks are part of the planned street furniture. They are designed to take full account of the street hawkers' operational and security challenges. About 500 Hawkers Kiosks are planned to take the burden of street hawkers. Street benches form part of the street furniture. However, it is still decided whether to erect concrete and /or steel street benches. The locations of street benches have been determined from geo-referencing of places of possible need in the project area.

3.6 Key Development Strategies

3.6.1 Institutional Transformation and Development

a. Personnel Policies

The process of transforming the municipal administration reached new milestones with the development of Skills Development Plan, Employee Health and Wellness Plan, Employment Equity Policy and Plan, OHS Policy, Sexual harassment, HIV/AIDS Policy, Placement policy, revised HR Policy Manual and Registry procedures manual. This success has been achieved through meaningful consultation with our internal stakeholders comprised of Labour and the Departments.

b. Human Capital Development

Our training interventions that are aimed at enhancing the skills of councilors and employees have made a huge impact, Our EAP function has performed a considerable job in dealing with financial wellness, substance abuse, emotional stress for the first two quarters of the period 2009/10, in which such initiatives are meant to improve performance of the municipality and also contributes to municipal development and transformation where for first two quarters of 2009/10 financial year, 336 benefited through 26 different interventions. Efforts are in place for assessing and building competencies required of Section 57 managers, this accompanied by a good Performance Management System for Senior Managers and those reporting to them. The Municipality is in the process of restructuring where in this case a new staff establishment has been developed and is due for implementation. This staff establishment is meant to address the challenges facing KSD area and is aligned to Municipal IDP.

c. ICT

Information and Communication Technology has contributed a lot in transforming and developing this Municipality, such efforts have been witnessed by:

- **Installation of new telephone system (Optipoint IP 600) for the entire KSD Municipality**
- **Virtual Private network links installed for Munitata, Fire, Traffic, Electricity and KD Matanzima**
- **Internet and email access for Mqanduli offices that have never had such access before**
- **Wide Area Network/ Local Area Network maintenance done regularly**

3.6.2 Infrastructure and Service Delivery

A. Storm water Drainage

It is essential that the Road and Stormwater Management Systems be implemented as a matter of urgency in order to implement an effective and efficient long term road repair program. It is hoped to have a contractor on site early March 2010 to start the first Pothole Repair Contract. To minimise contractual risks and additional fruitless expenditure in this regard, it is important to ensure that appropriate funds are made available timeously.

The IITP must be updated as a matter of urgency. Stewart Scott Incorporated (SSI) undertook the last IITP in June 2004 and would be best placed to do the update. That funds need to be secured to implement the road repair, rehabilitation and reconstruction programme as indicated above. To optimise the effective and efficient use of the funds made available to this programme, that Aurecon be given the approval to complete the visual assessment as soon as possible and to establish the Road Management System and, similarly and simultaneously, establish the Stormwater Management System.

B. Sanitation

The operational sanitation service is provided by OR Tambo DM. In the previous financial year, the ORTDM had allocated R94m for the delivery of the service to KSD. The service provider ORTDM has a plan to address bulk infrastructure development with waste water treatment included. The KSD Masterplan brings new requirements to the fore and this requires that the plan by ORTDM needs to be aligned with development that will take place in KSD.

C. Water

The operational service to deliver water is an OR Tambo DM responsibility. In the previous financial year the ORTDM has allocated R51m for KSDM (KSD Municipality is negotiating with ORTDM with the aim of requesting ORTDM to release water to KSDM).

D. Housing Service Delivery

A draft integrated Housing Plan does exist (2007) It is still awaiting Council approval, however it needs to be aligned with the new Masterplan strategy in order to address the housing backlog as well as future growth for urban renewal and rural development, transportation, bulk services, social amenities and economic opportunities for the future KSD Municipality. The KSD Masterplan further addresses the integration and linkages of the human settlements and sustainable development thereof.

E. Energy and Electricity

The municipality is still relying on the Energy Masterplan which was developed in 1998 and refined by Taylor and Associates in 2001. The Plan has been overtaken with a series of activities relating to electricity connection from Eskom. Therefore, there is a need to update and align the Energy Masterplan with the KSD Masterplan strategy growth plan as well as the Eskom supplies strategy. Currently, KSDM and Eskom have reduced the backlog of connections by connecting 900 households in Mqanduli and installing a substation in Wilo.

The KSDM has developed an indigent policy which considers an alternative on renewable energy. There is also a MoU between St Lucia and KSD to attend to renewable or alternative energy option. Moreover, KSDM has a contract with EDI Holdings to deal with RED. However, KSD experiences resource capacity both financially and human. The human resources will be considered in the organizational and re-structuring underway. KSD has already made an attempt to approach funders to assist in electricity distribution.

F. Waste Management

An Integrated Waste Management Plan was compiled in 2007. Two new locations for a new waste site were identified to meet DWAF & DEAT requirements. Infrastructure and Community Services directorate of the municipality are in negotiations with the chiefs for the purchase of the land. The plan makes also provision to close and rehabilitate the existing sites in Mthatha and Mqanduli. The feasibility study (geo-tech & geo-hydro exercise) forms part of the IWMP and a service provider has been contracted to carry out an Impact Assessment once the new site is chosen as part of the bigger waste management project. Environmentally friendly practices and economic opportunities will be included in the design of the new site.

G. General Infrastructure Planning

It is being developed in the form of a Comprehensive Infrastructure Plan, following the strategies and policies and guidelines as prescribed by the KSD Masterplan. Investment planning is not yet utilized but MIG funding is accessed through the CIP. Own revenue are mostly applied for maintenance, additional funds for capital expenditure need to be sourced to get a turnaround in the infrastructure quality. KSD has established partnerships with SANRAL for the development of the N2 and Sanlam for the Jubilee Square Taxi Rank development. The KSD Masterplan (2009) promulgates holistic infrastructure development as it requires you to measure development in all 5 focus areas of river, street, market, houses and people to achieve a desired outcome with any new development. A challenge is to integrate the urban functional areas with the rural development. This will require well coordinated and committed IGR with ORTDM, various departments in Provincial and National Government.

Ngangelizwe is one of the sites identified for an urban renewal programme (URP). The URP has created a lot of job opportunities and training for people of KSD. The community benefits from

the Expanded Public Works Public Programme (EPWP) with the construction of access roads and cleaning projects in Ngangelizwe and rural roads. Nevertheless, KSD Municipality is still faced with the following infrastructural challenges:

- **Dilapidated underground water and sewage piping infrastructure**
- **Land claims and illegal invasion of land**
- **Poor road maintenance**
- **Inconsistent electricity and traffic lights**
- **Old electricity distribution infrastructure**

3.6.3 Local Economic Development

To ensure the effectiveness of the LED Strategy, it is important to understand the development context with which the municipality operates. It's important to include the National spatial Development perspective, the Provincial Growth and Development Plan, the KSD Scenario Plan, the KSD Vision 2030.

The NSDP provides a clear picture of current spatial patterns in the country and provides guidelines in spatial planning. Key principles outlined in the NSDP include:

- **Provision of basic services everywhere in the country but target areas of strong economic potential with fixed economic investment.**
- **Rapid, sustainable and economic growth is a foremost priority**
- **Areas that show little economic potential, invest in human resource development, and poor market intelligence.**
- **Address spatial distortions of apartheid through planning growth centres through economic nodes and corridors.**

The Provincial Growth and Development Plan outlines the following key focus areas:

- **Systematic regulation of poverty**
- **Transformation of agrarian economy**
- **Development and diversifying manufactory and tourism assets**
- **Building of human resource capabilities**
- **Infrastructure Development**
- **Public sector and institutional transformation**

KSD Scenario Plan identifies the following key trends in KSD:

- **Governance is improving**

- **The economy is slowly and unevenly developing**
- **An alarming brain drain and HIV prevalence**
- **Strong but declining natural capital**
- **A huge backlog of infrastructure**

Sustainable growth and development is portrayed by:

- **Mthathas' governance being a well known brand.**
- **Better collaboration between government and public society**
- **Using indigenous knowledge full**
- **Beating local sustainable job and clear focus on skills transfer**
- **Sustainable agricultural development**
- **Greater growth involvement in economic development.**

The new Master Plan for the Functional Urban Areas of KSD depends heavily on Intergovernmental relations that will lead to integrated implementation of all elements of the plan in creating Sustainable Human Settlements. The plan contains some 280 realistic projects over the next 20 years. The plan has been costed at current prices at approximately R4billion and the projects have been prioritised over the short medium and long term and allocated according to funding source and implementing agency. While these estimates will be further refined during the 2009/10 financial year, an amount of approximately R1bn has already been secured from BNG, NDPG, Provincial Department of Health and EPWP.

The dependence on investment by OR Tambo District Municipality in bulk water and sanitation, Provincial Government in Social infrastructure and the role of other agencies such as ECDC in bringing about the transformation of the economic, social and natural environment is acknowledged and the Municipality will actively drive a communication programme with all spheres of Government to ensure alignment and commitment.

The role of the existing area based Management Committee will be instrumental in this. An amount of approximately R1bn is also included as an estimated investment by private sector and individuals in residential development. Significant further investments by the Private sector in property developments are expected and will be promoted.

Some significant projects that are already in implementation include the 2010 stadium, Langeni forest development, the furniture incubator project and the SMME brick making project. The priorities also attend to tourism opportunities like the Nduli nature reserve and the Nelson Mandela Cultural precinct. The municipality had good exposure at the OR Tambo District Municipality's Investment Conference in February 2009.

In addition to the SMME development strategies and projects KSD embarked on various labour intensive projects to address poverty albeit limited to the short term. The co-operation between KSD, DEDEA and the District Municipality resulted in a community clean-up campaign for a 12 month period where unemployed persons could find some relief. Road construction within Ngangelizwe was done on the EPWP principles and the programme subsequently received extended funding to the amount of R25million from the Provincial Department of Public Works. Significant opportunities are seen in the intensive construction period that lies ahead and planning is being done to extensively train, capacitate and empower local unemployed people to engage as craftsmen and contractors. The extensions to the Transido facilities will include a training facility and partnerships with the Department of Labour and Grinaker-LTA are in place to take it forward.

The municipality has a strong urban centre surrounded by 80% rural based communities. The LED strategy aims to enhance the rural linkages to the urban core. Projects like the Coffee Bay/ Hole in the Wall Eco Tourism node development East of Mthatha, the Langeni forest project west of the city and the Mvezo agro-tourism node to the South. The Viedgesville –sustainable villages, (half way between Mthatha and Mvezo) is well placed and functions well. Some projects, like the Mpeko –Tele-centre has been established to stimulate training and commercial activities in the area between the airport and the city.

KSD has commenced with the review of the organisational and staff structure and will also be considering the requirements of the Master Plan. The KSD area based management committee is well supported by Provincial Sector departments. The DBSA has funded the facilitation costs for public participation during the crafting of the Master Plan in terms of the partnership agreement between DBSA and KSD and the methodology of the Sustainable Development pilot. The Mthatha development forum is currently in the design and negotiation phase and will be an inclusive representative forum that was involved and will continue to facilitate participation in development planning and implementation and monitor and advice on the Master Plan.

A. LED Vision / Strategic Focus:

KSD 2030 visualizes a municipality characterized by “a diversified and all inclusive economic hub with an excellent business environment.”

The vision means:

- **Building KSD as the regional service centre**
- **Catalyzes neighbouring municipalities and rural hinterland to unlock economic potential**
- **Builds its competitiveness as a tourism gateway**

- **Enhancing its capabilities in warehousing, logistics technology, innovation through research and development, business process outsourcing, value addition and a strong service excellence**
- **The priority sectors include Agriculture, Forestry, Tourism, SMME and co-operative development.**

3.6.4 Financial Viability

The financial strategy is informed by our plans and challenges as the municipality. Our priorities in this regard include:

- **Implementation of debt collection & credit control policy/ bylaw adopted in 2005 and reviewed annually**
- **Revitalisation of plant and fleet management**
- **Levying property rates in terms of the new valuation roll**
- **Improvement of financial systems and internal controls**
- **Fraud prevention plan to be developed**
- **Strict monitoring of expenditure against budget**
- **Minimise litigations**
- **Implementation of the Tariffs policy for service charges for electricity, refuse removal, and other services.**

The MTERF (below) budget for 2010/2011 -2012/13 has thus been prepared in support of the above IDP objectives.

3.6.5 Good Governance & Public Participation

In order to ensure good governance and practice, the IDP has taken into account the pillars of Local Government strategy which are as follows:

- **Simplification of structures, mandates and systems**
- **Improving good governance and accountability**
- **Policy coherence and support : National, Provincial and Local government**

A. Community Involvement

Community involvement in the IDP process is achieved through the optimal utilization of CDW's, Ward Councillors and committees; print media and local radio stations. However, the municipality lacks a documented strategy for community participation and communication.

Ward participation generally yield good result than the general meetings for everyone. All 32 wards are consulted through ward to ward IDP/Budget meetings. There is positive feedback from communities which shows commitment from the citizens. Wards are visited to identify community needs, but limited resources continue to hamper effectiveness of this approach.

B. Participation of business sectors and Traditional Authorities

The municipality has hosted several IDP Imbizos with Traditional Leaders and Business sector. There is also a good relation with NAFCOC and other business sectors. There is interaction with Traditional Leaders and there is proper documentation prepared, though it is a draft stage. Traditional Leaders are budgeted for within the Speaker's office.

C. Functional Audit Committee

KSD has a fully functioning Audit Committee and has drawn up an Audit Committee Charter. A number of policies are also in place. There is also documented evidence and minutes of Council meetings where the Audit Committee reports have been tabled for consideration.

3.6.6 HIV/AIDS and People with Disabilities

Among its efforts to tackle the HIV/AIDS pandemic, KSD has established a Local Aids Council which, in turn, forms part of the District Aids Council. The Local Aids Council has representation within the municipal Council and acts as a voice for people affected and infected by HIV/AIDS. Wellness Desks and Ward Aids-Based Forums are in place and have been workshopped. A strategy has been drafted and is awaiting approval by Council, which will deal with people with HIV/AIDS and disabilities.

3.6.7 Women and Youth Development, Elderly and Children

A Youth Council is in place and the Youth Advisory Centre in collaboration with the Special Programmes Unit are revitalising the new structure for Youth Council. Strategy on women is not in place and as result programmes generally take place in an ad hoc manner. Currently, there is no statistical information which shows that gender equity is promoted. The programmes for elderly persons, children, disabled, youth, women & ex-combatants policies are to be put in place by June 2011.

3.6.8 Implementation of Local Government Turn-Around Strategy within the KSD:

The IDP acknowledges the immediate support through an implementation agreement with NCU of the Rapid Response Teams known as 'Fire Fighters' in case of serious governance and service delivery failure. The Rapid Response interventions can be activated directly through requests from municipalities or Provinces, or by the Minister for Cooperative Governance and Traditional Affairs (CoGTA). The table below depicts the establishment phase within CoGTA and predicted time frames for implementation:

Phase/Time	Activities	Responsibility
18-23 December 2009	Letters to DGs and HODs alerting them to January process	CoGTa
Phase 1: January – February 2010	<ul style="list-style-type: none"> Activities that are applicable to National & Provincial departments processes. Full roll-out support of IDP for KSD Municipality 	CoGTA
Phase 2: 10 February to 31 March 2010	<ul style="list-style-type: none"> KSD Municipality completes its TA that is linked to its planning framework Appoint a knowledgeable Audit Committee and Professional Internal Audit Services MTAS incorporated into the IDP and Budgets 	National and Provincial Government; SOE's KSD
24 February 2010	Draft IDP adopted by Council	KSD
May 2010	<ul style="list-style-type: none"> Draft IDP adopted by Council Implementation of transparent Supply Chain Management (SCM) systems Approval of staff establishment and phased implementation thereof 	KSD
Phase 3: 1 April – 30 June	Provincially coordinated IDP Analysis Sessions to examine draft IDPs and TAS within them	CoGTA, KSD
Phase 4: 1 July 2010 -31 March 2011	<ul style="list-style-type: none"> Commenting MEC process Implementation : Personal post matching Irregular Council resolutions Land claims Stabilise Council and Administration Increase Revenue base system & Implementation thereof 	CoGTA, KSD

3.6.9 Transversal Issues

A. Safety and Security

The safety and security of citizens are critical to quality of life. The Constitution asserts the right to be safe and secured. Government, at all levels, is required to fulfil these rights. The municipality has committed itself to creating a safer environment throughout the municipal area at large and for all citizens, businesses and visitors. Linked to this is the municipality commitment to job creation as key strategy towards the eradication of crime and the enhancement of the citizen's health and well-being.

Partnerships with citizens include the establishment of Community Police Forums (CPF's), and ongoing close collaboration with the South African National Defence Force (SANDF), South African Police Force (SAPF). There is also express recognition of the critical role of non-governmental organisations and other stakeholders. The Public Safety Directorate is in the process of developing safety and security plan which seeks to highlight the key challenges relating to creating a safe and secure environment.

Addressing the challenges requires a multi-faceted approach, and on-going research and review into the challenges and solutions. While crime is the primary concern, there are other important aspects of securing the safety of citizens. These include the following needs for citizens:

- **To feel safe while travelling, as road users: drivers, pedestrians, and passengers**
- **To be safe from fires and emergencies**
- **Environmental design and maintenance of the public realm for safety**
- **Develop and implement a disaster risk management strategy**

KSD's strategies for addressing crime include both reactive strategies to respond to incidents of crime, and proactive strategies, aimed at stopping / preventing crime before it happens. The response follows an integrated, versatile approach that works closely with communities, National and Provincial Government, other stakeholders and service delivery providers in all areas of crime prevention and response.

B. Effective Policing

The citizens are undoubtedly unwilling to wait for the uncertain benefits of police transition, and have made their own arrangements to protect themselves and their possessions or properties. The result is mushrooming of private security services in attempting to curb the escalating crime thereby establishing policing agencies and as well as new forms of self policing. Effective policing addresses both preventative and reactive policing strategies. Proactive crime prevention measures include saturated enforcement by -law enforcement in support of the South African Police Services (SAPS) in areas experiencing high crime levels. High profile policing includes areas where high incidents of pick pocketing at knife point reported, and within the Mthatha CBD, incidents of bag snatching.

Street crime which includes shopping malls and bank institutions related crime areas, are mapped and policed. Other crime prevention measures include mapping and policing places that sell liquor, and addressing related criminal activities.

Beat and Mobile officers work together in conjunction with SAPS in solving problems of crime and disorder. Partnerships have been created with relevant stakeholders to provide assistance in relation to manpower. Reactive crime prevention is undertaken by SAPS and Traffic Response

reactive units. Analysed crime data is used to ensure effective deployment of law enforcement officers to high crime areas and improve response times to reported crimes.

In addition effective prosecution is required by the Justice system. Key to the implementation of effective policing is a close co-operative relationship between Municipal Police, SAPS, Community Police Forums and other stakeholders.

C. Social crime prevention

The Municipality supports development of cohesive, well linked communities where social pressures work to limit the acceptability of criminal activity, protect vulnerable groups from crime and increase co-operation with policing. Community Safety Forum is being up to drive social crime prevention strategies. This forum in partnership with crime prevention forum and SAPS provide community education on crime prevention.

D. Fire and emergencies

Our strategies cover two broad areas; community fire safety education including fire prevention and management and extension of emergency services. Uncontrolled fire has a serious impact on the lives of all communities. Citizens, businesses, and public infrastructure are all affected by incidents of fire. The impact of fire results to loss of life and destruction of property is difficult, if not impossible, to quantify. Citizens living in densely populated informal settlements, thatched houses in rural settlements without personal insurance, are particularly vulnerable to effects of uncontrolled fire.

Through effective fire and emergency services, we aim to ensure that all communities have a level of confidence that KSD Municipality recognises its duty of care, and is able to provide an acceptable of safety. Our plans to achieve this cover both prevention and response. Plans to prevent fires include community education and awareness, promoting fire safety in buildings, developing appropriate regulations and o-ongoing research. KSD Municipality response fire and emergency strategy include community training, acquiring of sufficient fire and emergency equipment and equipping of municipal staff to respond quickly and effectively. Work closely with the O.R. Tambo District Municipality and other agencies in order to prevent fires and improve response times. The strategy also highlight the need of rapid road access, street naming and signage, house numbering, providing fire-fighting water hydrants, street lighting and telecommunications.

Expansion and renovation of fire service station seeks to establish a standard control room centre to increase capacity on communication and liaison with the crew and other agencies including law enforcement agencies. The Expanded Public Works Programme (EPWP), Social Sector and SPU is

being approached to assist in recruiting community volunteers through Waerd Safety Committees and CBOs for the provision of community based response to emergency services.

There is a need for training of Basic Ambulance Assistant and even to Paramedic level for efficient and effective response to various forms of emergencies as trained community based emergency response workers.

E. Disaster Risk management Strategy

Our strategy is to establish an integrated disaster management strategy within KSD Municipality and desentralise service to Mqanduli village. The Municipality is concerned about the human suffering and economic loss that result from disasters. We aim to prevent disasters whenever possible and reduce the impact on lives of citizens of any disasters that do occur.

SECTION D: PROJECTS AND IMPLEMENTATION PLAN

4.1 Community Services

Department	Project Description	Progress	Budget		
		Objectives / Strategies	1yr	2yr	3yr
Community Services Funded by DEA	Rehabilitation of old waste sites in Mthatha & Mqanduli	Business Plan developed and 54 workers employed for 2 years	R9,5m	Part of R9,5m	Part of R9,5m
Community Services Funded by Teba Bank (CWP)& DWA	Mthatha River Cleaning Project	1200 workers employed in April 2010 for river cleaning	R19,3m	Part of R19,3m	Part of R19,3m
Community Services Funded by DEA	Establishment of a new site	Land Claim issue delays the process	R17,5m	Part of R17,5m	Part of R17,5m
Community Services Funded by DEA	Greening and cleaning projects - Mthatha , Mqanduli & Coffee Bay	283 workers employed for 2 years for cleaning and greening	R39,2m	Part of R39,2m	Part of R39,2m
Community Services Funded by DEA	Complete Waterfall Park extreme park, new greening projects in Savoy Park, Qunu, Mvezo, & Airport	170 workers employed for greening for 2 years	R29,8m	Part of R29,8m	Part of R29,8m
Community Services Funded by DEA	Wonkumntu Tourism project	Project started in March 2010 currently busy with fencing & demolishing of condemned structures.	R6m	Part of R6m	

Community Services Funded by DEA	<ul style="list-style-type: none"> Mthatha Dam development (Conference Facilities and Accommodation Facilities) 	<ul style="list-style-type: none"> Started in March 2010, bulk Infrastructure underway 	R19,5m	Part of R19,5m	
----------------------------------	--	---	---------------	----------------	--

4.2 Institutional Transformation and Development

DIVISION	PROJECT DISCRIPTION	STRAGIES/ OBJECTIVES	DELIVARABLE /PROJECTS	BUDJECT 1YEAR
HRM	Ensure acquisition, maintenance, effective, efficient ,management and utilization of human capital to enhance service delivery in KSD Municipality	Strengthen local labor relations to promote stability and enhance smooth running of the municipality	Review of Local Labor Forum Promotion of awareness of labor related legislation, HR Policies and SALGBC collective agreements	N/A
		To re-align functional units and enhance organization capacity of the municipality – finalization	Placement of Staff Develop and implement HR Plan	R1000 000
		To improve the quality of work-life and enhance a safe and conducive work	To implement and enforce compliance with OHS legislation.	R50 000

		environment to attain a focused and productive work-force.	Launch HIV/AIDS programmed	
ADMIN	<ul style="list-style-type: none"> To ensure that administration support is rendered in the Municipality for effective and efficient service delivery. 	<p>To ensure proper management of records</p> <p>To render secretarial support to the council</p>	<p>Acquiring and implementing electronic document management system (EDMS)</p> <hr/> <p>Strengthening facility of council business</p>	<p>R 300 000</p> <hr/> <p>N/A</p>
	<ul style="list-style-type: none"> To improve the corporate image of KSD municipality 	<p>To ensure that our service are aligned to the needs and expectations of our customers by rendering effective and efficient customer service.</p> <p>To maximize human capability, skills and technical capacity of the</p>	<p>Centralization of customer care services</p> <p>Development and implementation of workplace skill plan</p>	R 1000 000

		municipality	Implement ABET programme	
		To strengthen performance monitoring and reporting.	Facilitate development and implementation of PMDS	N/A

4.3 Local Economic Development

Department / Funded By / Institution	Project Description	Progress	Budget 1yr	Challenges/Issues
		Objectives / Strategies		
PSED / ECDC	VULINDLELA HEIGHTS INDUSTRIAL AREA	ECDC has a resolution to revitalize the industrial area: Development of vacant sites through syndication, own is funding underway. Revamping developed sites e.g Furntech – ECDC, KSD & SEDA partnership		Still unfunded
PSED / ASGISA	CULTURAL PRECINCT	A three phased feasibility study to be undertaken by ASGISA	R1,5 m	There was a break in meetings and has just started

PSED / DEDEA	NURSERY DEVELOPMENT	Business Plan Development : Propagation of Indigenous and exotic shrubs, trees and ground cover. Expansion of existing shade house of 1ha to ± 5ha. Electricity connection – (150m). Increase seedling capacity from 250 000 to 2 million. Germination room upgrade. Mobilisation of Funding (DEDEA) Construction / procurement	R1 m	Private Investment slow to take up
PSED / DEDEA	Coffee Bay / Hole in the Wall	Create and exploit tourism business and cultural industry Situational analysis being conducted	R400 000	Institutional arrangements to Govern new Urban area
PSED / THINA SINA KO / EU	Induli Regional Conference Centre	Service Provider appointed in February	R1,2m	Was late to take off but continuing well
PSED	Nelson Mandela Liberation Route	Pre Feasibility Study		Still unfunded
PSED / DEDEA	Tourism Master Plan	Tourism Strategy for KSD	R400 000	Progressing well
PSED / DEAT	Wokumtu Tourism Centre	Construction Stage	R4,7m	Previous implementing agent left labour payment problems
PSED / DEAT	Manqondo Visitor Information Centre	Construction Stage	R5m	Continuing as planned
PSED / DEAT	Luchaba Game Reserve	Business plan and designs completed, construction to commence in May 2010	R20m	Community claiming land but have since been brought in to the development

PSED / ASGISA	Agro Timber Processing	Facilitate agrarian transformation, value addition to primary resources Implementation – Baziya; Cezu; Mpunzana agric notes Pre Feasibility Study - Langeni Baziya cluster	R19m	Securing land availability has been a difficult issue
PSED / ANGLO PLATENUM	High Value production Notes	Pre Feasibility Stage Under pilot stage(project implementation- phase one: started on March 2009) At Planning Stage	R5m	Private investment has initiated the project
PSED	Optimal Utilization of productive land / sound planning	Pre Feasibility Stage		Still unfunded
PSED	KSD Investment Targeting Plan	Attract and retain investment Concept Stage		Still unfunded
PSED / DEDEA	SMME and Cooperative Development - Kupukani Cluster Projects and Light the Pilot Media Productions	Provide support to SMMES and Cooperatives Funding proposal developed	R1.37m	They need specialized equipment from few suppliers, difficulty to get three quotations

4.4 Financial Viability

Department	Project Description	Progress	Budget			Challenges/Issues
		Objectives / Strategies	1yr	2yr	3yr	
Finance	Property rate valuation (Funded by KSD operating budget)	All ratable properties within the municipal area are included in the valuation roll <ul style="list-style-type: none"> General Valuation process complete Supplementary valuation to be conducted where new developments arise Billing of property rates based on the new valuation roll 	R850k	R890k	R950k	General valuation mandatory every four years Term – 4 years
	Revenue enhancement Debtors collection	Increase revenue base Improve debtors collection rate				Fee based on collections Cost to be reflected as collection costs. Term – 2 years
	Centralization of Plant and Fleet (Funded by KSD operating budget)	Procure new fleet for service delivery purposes Centralise operations of plant and fleet Project underway – term 5 years	R17m	R18m	R19m	Budget based on annual costs Project already started.

4.5 Urban Renewal Programme

Department	Project Description	Progress	Budget	Challenges/Issues
		Objectives / Strategies	1yr	
URP (Funded by NDPG)	Extent and renovate Ngangelizwe Clinic	Improve social wellbeing. Expected completion 30 October 2010.	R20m	Delays in payments have been cleared.
Donors: Public Works Vodacom Cashbuild KSD (URP)	Library upgrade	Improve social wellbeing		Provision of shelving by OR Tambo delays completion of project.
Funded by NDPG	Transido Renovations	Upgrade economic infrastructure. Expected completion October 2010	R22m	Disharmony between Consultants and Contractors
	Institutionalisation of Master Plan	To entrench operationalisation and beneficiary ownership.	R2.025m	
	Create Strategic Partnerships	To leverage and enhance crowding in of resources through sectoral alignment.		
	Public Participation in BNG Pilot	To inform, consult and involve stakeholders at all levels of deliverables. Enhance job creation and empowerment in the delivery of 6 Pilot Houses.	R1.4m	

4.6 Public Safety

Department	Project Description	Progress	Budget			Challenges/Issues
		Objectives / Strategies	1yr	2yr	3yr	
Public Safety Disaster Management Funder: Provincial Disaster Management Centre	Establishment of disaster satellite centre at Mqanduli	To fast track disaster response i.e Satellite centre at Mqanduli	50,000	600,000	350,000	Insufficient budget to complete the project
Public Safety Fire service Funder: Provincial Department of Local Government	Renovation of station	Delays due to architect not complying with service agreement	2,6 mil	2,56 mil		Architect did not comply with agreement. Contract terminated and second service provider to be consulted

PROJECT DESCRIPTION	TARGETS	PROGRESS	CONCERNED AREA AND TIME FRAME	Budget
TRAFFIC SERVICES	<ul style="list-style-type: none"> -Elimination of car washers on public roads. -Use of municipal facilities by public transport. -Manning of speed management. -Execution of warrants of arrest 	<ul style="list-style-type: none"> -Data base and records are recorded. -Pilot project is on process. -Number of tickets issued per day section 341. -Road blocks conducted difficulties apprehended 	<ul style="list-style-type: none"> - CBD area streets -Bus and taxi ranks. - R61 and N2 roads 	R1m
	Commercial street parking	Pilot project is on process for outsourcing for advance technology	CBD area, York road, Sutherland and Owen streets estimated 500 parking meters to be operating	R5m
	Road safety	<ul style="list-style-type: none"> -Create a smooth flow of vehicles / traffic. -Empower and train communities and staff on road safety aspects. -Quick response to incidents whether crime or traffic related matters 	<ul style="list-style-type: none"> -Safer school programme -Pedestrian intersection -Passengers -Awareness campaigns community based projects 	
	CCTV	<ul style="list-style-type: none"> SAPS crime source streets have been solicited. -Private companies are invited for presentation 	<ul style="list-style-type: none"> High rate of crime in CBD areas Traffic CCTV management interaction Street criminal activities and traffic violation 	R3 million
CRIME PREVENTION	To provide a safer environment for public and	Increased patrolling in and around banks in CBD area.		

	business community	<ul style="list-style-type: none"> - By-laws enforced e.g. hours of operation of liquor outlets. - Promotion of community partnership. 		
	To render a professional and credible policing service.	Continuous training of members. -Information database implemented to complement operational planning	Shebeens Banks	
	Community safety forum Maximise visibility to decrease crime	Partnership driven policing -Community trust and support -Targeted visibility patrols	Role players and stakeholders. -awareness campaigns -Active partnership with role players and stakeholders.	
ROAD TRAFFIC	Reduce road congestion Removal of unroad worthy vehicles	Management of intersection in CBD Number of roadblocks set up per week and number of warrants issued	CBD intersections Public roads	
FIRE SERVICES	To provide the public with efficient fire service on municipal areas. -To prevent loss of life and property.	Holding community awareness campaigns -Inspection of businesses for compliance with fire safety standards.	Businesses in CBD Rural areas and distance businesses	
MOTOR VEHICLE REGISTRATION	To ensure that motor vehicles are registered on terms of Road Traffic Act. To ensure that Motor Vehicles are licensed in terms of Road traffic Act.	ENatis system is used to: -Register and licence vehicles. -Deregistration of motor vehicles. -Issue temporal and special permits. Screening and scrutinizing of	Critical posts have not been filled that has an impact on control and supervision officials have been acting for indefinite period. This has demotivating effect. No back-up system when	

	<p>To reduce and control car theft.</p> <p>Revenue collection</p> <p>To improve operational efficiency</p>	<p>incoming documents.</p> <p>Appropriate fees are collected i.r.o all transactions performed daily and monthly reconciliation is done.</p>	<p>there is power failure. When there is no electricity in KSD Municipality, all former Transkei registering authority does not operate because they are linked in KSD municipality is a region.</p>	
DLTC	<p>To promote Road Safety.</p> <p>To ensure drivers comply with National Road Safety.</p> <p>To equip drivers with learners and driving licence.</p> <p>Equip drivers with profession driving permit.</p> <p>Education and training for driving schools</p> <p>Revenue Collection.</p>	<p>Motorists are tested for driver fitness motorists are subjected to test for learners licence.</p> <p>Driving licence</p> <p>Professional driving permit.</p> <p>Instructions certificate.</p> <p>Meetings workshops are arranged to keep motorists informed about changes amendments etc.</p>	<p>Inspectors are threatening to close the centre due to non-compliance with required legal standards.</p> <p>Testing grounds are not secured.</p> <p>Working environment not conducive to efficient and effective performance of duties</p> <p>Critical post have not been filled</p>	
VTs	<p>To ensure that vehicles comply with Roadworthy equipments in terms of Road traffic act.</p> <p>To issue Roadworthy Certificate.</p> <p>Revenue collection.</p>	<p>Vehicles are examined for roadworthiness are issued.</p> <p>Appropriate fees are collected in all performed transactions</p>	<p>The post of a cashier and filing clerk were never filled.</p> <p>As a control measure no person will be allowed to perform more will be allowed to perform more than one transaction by D.O.T.</p> <p>It is therefore operative that the vacancies be filled.</p>	

4.7 Infrastructure and Service Delivery

PROJECT NAME	WARD NO	EXTENT OF WORKS	PROJECT VALUE	STATUS
Project Management Unit	-	-	R 970,107.54	Registered
Maydene Farm Area Lighting	9	4HM	R 507,300.00	Construction Complete
Waterfall Park Area Lighting	2	3HM	R 564,300.00	Construction Complete
Mqanduli Street Lighting Phase II	29	4HM	R 743,867.00	Construction Complete
Ngangelizwe & Surr. Areas High Mast Light.	1	4HM	R 820,857.00	Construction Complete
Mthatha west - High mast lighting	11	6HM	R 1,244,823.00	Construction Complete
Construction of Matshongweni to Ezigadini access road	13	8.9km	R 2,247,500.80	Construction Complete
Construction of Phazima to Mlawu access road	25	10km	R 3,169,615.00	Construction Complete
Construction of Mpandela & Pahla access roads	17	9.8km	R 2,350,695.69	Construction Complete
Construction of 2 bridges at Gaduka and a link road	12	4km	R 3,500,000.00	Under construction (Delayed)
TOTAL VALUE OF PROJECTS			R 19,619,066.03	

2008/2009 financial year: R 26,190,000.00

PROJECT NAME	WARD NO	EXTENT OF WORKS	PROJECT VALUE	STATUS
Project Management Unit	-	-	R 1,749,563.80	
Construction of Engcwanguba community hall	24	1unit	R 4,170,664.98	Construction Complete
Construction of Blekana access road	27	4km	R 2,450,830.00	Construction Complete
Construction of road from Empa to Madonisi	19	6,8km	R 3,602,000.00	Construction Complete
Tarring of Waterfall access roads	2	2.5km	R 8,410,350.00	Registered
Construction of road from 14SAI soldiers group to Dlomo	14	6.2km	R 2,543,762.10	Construction Complete

Access road and bridge from Mampingeni to Manuneni	15	10km	R 4,700,000.00	Under Construction
Construction of Habe bus stop to Mampondweni location	29	7.5km	R 3,442,737.30	Construction Complete
Construction of access road - bridge from Mvunge to Sangoni	30	5.2km	R 2,439,600.00	Construction Complete
TOTAL VALUE OF PROJECTS			R 31,359,904.48	

2009/2010 financial year: R 33,028,000.00

PROJECT NAME	WARD NO	EXTENT OF WORKS	PROJECT VALUE	STATUS
Project Management Unit	-	-	R 1,651,400.00	
Access road from Darabe to Gasa JSS	28	5.1km	R 3,218,220.00	Construction Complete
Construction of Tyalarha via Krakra to Nontlutha Access Road	20	17.5km	R 8,863,372.09	Under Construction
Construction of access road from Kambi to Matiyane	12	6km	R 2,430,165.00	Construction Complete
Construction of road to Makhawula school, tribal authority & location	16	1.0km	R 548,807.40	Construction Complete
Construction of access road to Lutshini	23	8.1km	R 6,055,000.00	Under Construction
Gengqe Access Road	21	6.3km	R 3,819,000.00	Construction Complete
Makhumsheni Access Road	27	4.2km	R 2,622,000.00	Construction Complete
Mpeko access road	31	10km	R 3,735,090.00	Under Construction
Access road from Gwegwe via Qolweni to Xhwili shop	32	13.5km	R 8,447,196.04	Construction Complete
TOTAL VALUE OF PROJECTS			R 41,390,250.53	

2010/2011 financial year: R38,000,000.00

PROJECT NAME	WARD NO	EXTENT OF WORKS	PROJECT VALUE	STATUS
Project Management Unit	-	-	R 1,900,000.00	Registered
Ngadu West tarred road	9	2km	R 7,937,370.08	Construction
Road from Kwenxura to Kroza	20	16km	R 4,147,606.20	Construction
Construction of Maqomeni to Mahlungulu access road	22	8.2km	R 7,212,700.00	Construction
Construction of streets at Sheshegu and Phelandaba	13	4.8km	R 2,974,736.00	Construction
Tala Access Road (Replaced by Nondiza to Ntsitshana)	25	8km	R 6,734,945.32	Designs
Ntsaka to Habe Access Road	29	10.9 km	R 6,500,000.00	Designs
Madwaleni to Thamsanga Access Road	29	1.7km	R 1,065,330.00	Designs
Sixuzula Access Road	16	5.6km	R 4,991,981.46	Designs
TOTAL VALUE OF PROJECTS			R 43,464,669.06	

Although the projects below form part of this 3 (three) Year Plan, they will be implemented as funds become available starting in 2011

Access road from Mpapela via Elangwacanguba poverty alleviation project, Mboleni & Ndikela halt to Coffe Bay road	23	8.3km	R 3,720,945.76	Registered
Access road from Julukuqu via Mokolweni to Malindini	18	8.6km	R 6,226,879.50	Registered
Msukeni to Ndibela Access Road	20	12.3km	R 7,572,827.81	Registered
Zithanjini to Lubisana Access Road	22	3.06km	R 7,140,000.00	Registered

Maqhinebeni Access Road	30	10.5km	R 4,120,442.44	Registered
Khamangeni to Luthuthu Access Road to Luviwe JSS	31	16.12KM	R 8,278,983.91	Registered
Qokolweni Access Road	32	4.8km	R 5,000,000.00	Registered
Maqadini to Marhudulwini Access Road	17	16km	R 6,862,779.98	Registered
Phahla to Sigingqini Access Road	27	4km	R 5,240,116.50	Registered
Leveling of informal sports ground at KSD			R 0.00	Not captured
Mthatha cemetery upgrade	6	-	R 0.00	Not captured
Hoadley Road extension	7	-	R 11,209,003.36	Registered
Maydene farm township transport route surfacing	9	2.2km	R 8,000,000.00	Registered
Construction of Siqikini access road	26	7.6km	R 4,256,680.50	Registered
Gravelling of Ncambedlana road	10	3km	R 1,098,247.50	Registered

Renovation and tarring of road from Vialiti via Nkanini to Ntlekiseni graveyard road	5	2.3km	R 5,660,100.00	Registered
TOTAL VALUE OF PROJECTS			Not yet applicable	

4.8 Rapid Impact Presidential Intervention

The KSD municipality has embarked upon a path of sustainable development to address backlogs and service delivery problems that are being experienced by the municipality, which is, in the main, a result of historically poor and disproportionate planning. The KSD municipality is the economic hub of the former Transkei region and other municipalities in the region receive some or most of their services from this centre. This makes the KSD municipality central to the service delivery and economic development of the region.

The Master Plan addresses challenges and identifies 280 projects for implementation in various focus areas. It also provides direction and emphasizes the need to approach the projects in an integrated and coordinated manner. More importantly, the KSD municipality does not have the financial resources to replace, upgrade or add new infrastructure to address the challenges that it faces. In essence, while the KSD municipality has developed plans to revitalize the area, it does not have the resources to implement these plans. It is against this background that the municipality requested the national and provincial government to assist in order to have its dreams fulfilled.

4.8.1 Work Stream: Energy and Waste Management

KEY INSTITUTIONS:	PROJECT	PROGRESS (REPORT DATE: STATUS AS AT <u>15 APRIL 2010</u>)	SHORT TERM PROJECTS UNDERWAY WITH BUDGET	SHORT TERM NOT YET STARTED (WITH BUDGET)	MEDIUM TERM (2-3 years)	CHALLENGES
ENERGY MANAGEMENT						
KSD (65%)	<ul style="list-style-type: none"> Emergency Repairs 	Town Electrical Engineer appointed (contract) Electricity engineering company appointed Replace 4 mini- sub stations as critical intervention Replaced 9 100kVA pole transformers & 2 200kVA transformers, and several switches. Repaired high voltage cable (storm damaged) & over 20 underground joints Link Hill Crest substation to bottom of CBD (4 MVA) CBD now more stable. Formalize electricity department's processes & procedures	R5m (KSD)	R40m (KSD)		
KSD DME (35%)	<ul style="list-style-type: none"> Upgrade Bulk Supply and electrification 	<ul style="list-style-type: none"> Funding allocated for R16 million form Department in December 2009. Contractor still need to complete previous project before commencing with new project. MOU for R8 million 90% processed. 	R16 m	R8m (DME)		

KEY INSTITUTIONS:	PROJECT	PROGRESS (REPORT DATE: STATUS AS AT 15 APRIL 2010)	SHORT TERM PROJECTS UNDERWAY WITH BUDGET	SHORT TERM NOT YET STARTED (WITH BUDGET)	MEDIUM TERM (2-3 years)	CHALLENGES
ENERGY MANAGEMENT						
DME	• Upgrade of distribution network ,	Business case developed Request to DME via Presidential Intervention for funding (Scope includes mini substation, medium voltage cables, replace distribution kiosks, robots, street lights & Ngangelizwe network)			R136m – not secured	Primary supply requires upgrade (ex Eskom) Masterplan accelerates growth (demand)
ESKOM	• Demand side Management (DSM) (RLM)	•Project short fall quantified and presented to Eskom •Eskom Supplier will complete RLM project within financial year.	Final phase of completion			
ESKOM	• DSM Solar geysers (10,000 units)	•Business concept presented to Eskom •Eskom DSM-team to prepare business case to Eskom-DSM investment Committee.			Applied for R60m DSM funding	
DME	•Electrification program at Mthatha West	•Scoped and in negotiation with DME				

KEY INSTITUTIONS:	PROJECT	PROGRESS (REPORT DATE: STATUS AS AT <u>15 APRIL 2010</u>)	SHORT TERM PROJECTS UNDERWAY WITH BUDGET	SHORT TERM NOT YET STARTED (WITH BUDGET)	MEDIUM TERM (2-3 years)	CHALLENGES
WASTE MANAGEMENT & GREENING						
Dept Envir. Affairs (DEA) (7%)	Rehab of old Waste sites in Mqanduli & Mthatha	Business cases presented to Dept. Funds secured Design for cells to be finalized (Mthatha)	R9,5m			
DEA (13%)	New Waste Establishment	First two potential sites were rejected by stakeholders Third potential site identified, stakeholder negotiations in process	R17,5m (DEA)			
CWP (via Theba Bank) DWA (14%)	Mthatha River Cleaning Project	Concept & business case completed and approved 1200 workers contracted (DWA 200) (CWP 1000)	R19,3 over 3 years	Part of R19,3	Part of R19,3	
DEA (21%)	Town Greening Project	<ul style="list-style-type: none"> •Last phase of Water Fall Park- park •Concept presented for Savoy Park, Qunu nursery Mvezo and Airport greening. (Employment 170 workers) 	R29,8 mil for 2.5 years	Part of R29,8 m	Part of R29,8m	
DEA (4%)	Wonkumntu tourism project	<ul style="list-style-type: none"> •Concept presented •Work commenced in March 2010, Project completion date March 2011 	R6m			

KEY INSTITUTIONS:	PROJECT	PROGRESS (REPORT DATE: STATUS AS AT <u>15</u> <u>APRIL 2010</u>)	SHORT TERM PROJECTS UNDERWAY WITH BUDGET	SHORT TERM NOT YET STARTED (WITH BUDGET)	MED IUM TER M (2-3 years)	CHALLE NGES
WASTE MANAGEMENT & GREENING						
DEDEA (14%)	Mthatha Dam Tourism Development	Project in implementation and on time. Completion end of March 2011	R19,5m	Escalation cost pose risk		
DEA (28%)	Greening & Cleaning	283 workers employed for 2 year Work on track	R39,2 m for 2 years	Part of R39,2m		
DEDEA (1%)	CBD cleaning	Work commenced. 100 workers each for 6 months employed	R1m			
KSD (0.1%)	Grass cutting at Entrance	Project continues.	R200k			

Summary of Contributions by the Institutions in Work Stream					
Energy Sub-Work Stream					
KSD – 65%	DME – 35%				
Waste Management & Greening Sub-Work Stream					
DEA – 72%	DEDEA – 14%	CWP – 14%	KSD - 0.1%		KSD - 0.1%

4.8.2 Work Stream: Water and Sanitation

KEY INSTITUTIONS:	PROJECT	PROGRESS (REPORT DATE: STATUS AS AT <u>15 APRIL 2010</u>)	SHORT TERM PROJECTS UNDERWAY WITH BUDGET	SHORT TERM NOT YET STARTED (WITH BUDGET)	MEDIUM TERM (2-3 years)	CHALLENGES
DWA	Mthatha Bulk Water	Bulk water supply is complete; project has been handed over to ORTDM as the WSA				
DWA	Waste Water Treatment Funds	Waste Water Treatment Works funds have been fully disbursed to ORTDM Mqanduli / Mthatha?????????	Xxx?			
ORT DM	Upgrade of Sewer Plant in Mqanduli	Project will commence July 2010		R15m	R10m	
ORT DM	•Upgrade of raw water plant	•Commenced with the upgrade of raw water supply upgrade	R8m			
ORT DM	Upgrade of water distribution infrastructure in Mthatha	•Urgent requirement in terms of the KSD Master Plan			R300m need	
ORT DM	Upgrade of sanitation infrastructure and upgrade of Waste Water Works in Mthatha	Urgent requirement in terms of the KSD Master Plan			R565m need	
ORTDM DWA (Nat or Prov?)	Coffee Bay Water Services project	•Target is for 38 villages •Start implementing in 2010/2011 by ORTDM		R23m		

4.8.3 Work Stream: Transport and Mobility

KEY INSTITUTIONS:	PROJECT	PROGRESS (REPORT DATE: STATUS AS AT <u>15 APRIL 2010</u>)	SHORT TERM PROJECTS UNDERWAY WITH BUDGET	SHORT TERM NOT YET STARTED (WITH BUDGET)	MEDIUM TERM (2-3 years)	CHALLENGES
SANRAL/KSD	N2 Nelson Mandela Dr upgrade – Mthatha bridge to Shell Ultra City	<ul style="list-style-type: none"> •Project under construction •(Completion end October 2010) 	R40m SANRAL R12m KSD			Replacement of under ground water require additional R9m of funds
SANRAL	Viedges ville to Shell Ultra City	<ul style="list-style-type: none"> •Specification was completed and tender was published. Tender closes end April 2010 		R70m		
SANRAL	Sithebe Komkulu to Viedgesville	<ul style="list-style-type: none"> •Design completed •(ROD outstanding) 			R240m	
DRT NDoT	Interim Integrated Transport Plan	<ul style="list-style-type: none"> • Concept identified, critical to plan future roads, its priorities as well as repairs 			R1m shortfall urgent	
DRT NDoT	Pavement Management Plan & Storm Water Management Plan	<ul style="list-style-type: none"> • Concept identified, critical to plan maintenance , its priorities as well as repairs 			R2m shortfall urgent	
DRT NDoT	Resurface of town asphalt roads	<ul style="list-style-type: none"> •Several roads identified, it needs to follow the ITP & PMS plans 			Shortfall R63m	
DRT	Upgrading of Qokolweni Rd	<ul style="list-style-type: none"> •Concept phase (extension of Tudor Ndamase Rd to Mqanduli) 			R144m	

KEY INSTITUTIONS:	PROJECT	PROGRESS (REPORT DATE: STATUS AS AT <u>15 APRIL 2010</u>)	SHORT TERM PROJECTS UNDERWAY WITH BUDGET	SHORT TERM NOT YET STARTED (WITH BUDGET)	MEDIUM TERM (2-3 years)	CHALLENGES
DRT NDoT	Reconstruction of town roads	Some portions of roads identified.			Shortfall R158m	
DRT NDoT	Storm Water Critical Repairs	Follow with identified roads that pothole repairs are to be done			R1,4m shortfall urgent	
DRT	Mamela Taxi Rank	Building to be demolished but Municipal workers occupied it and an eviction order was served on them – case will be heard on 25 May 2010				
DRT	Mthatha Airport Alterations, additions to parking area & civil works	Constructions have commenced	R10,49m			
DRT	Airport Security Fencing	•Contract was awarded and site establishment was done	R5,41m			
DRT	Airport upgrading	•Part of phase 2 to commenced in 2010/2011 financial year		R34,46m		
DRT (Nat or	Bypass N2 North to R61 East	•Scope to be verified				

Prov?)						
NDoT	R61 bypass upgrade	Scope to be defined			R63m shortfall	Budget Constraint
NDoT	Airport Link Road	Scope to be defined				Budget Constraint

4.8.4 Work Stream: Human Settlement

KEY INSTITUTIONS:	PROJECT	PROGRESS (REPORT DATE: STATUS AS AT <u>15 APRIL 2010</u>)	SHORT TERM PROJECTS UNDERWAY WITH BUDGET	SHORT TERM NOT YET STARTED (WITH BUDGET)	MEDIUM TERM (2-3 years)	CHALLENGES
Dept. Human Settlement (Prov)	Ngangelizwe in-situ upgrade – 200 units	Beneficiary verification completed First 6 pilot BNG houses 30% in construction Geo Tech for 194 in process	R3.4m	R10,8m	R1,188bn set aside	
Dept. Human Settlement (Prov) (PDH)	Greenfield Development – 1500 units	Land provided by council Tender for township design completed Land commissioner notified Commence with Township Planning	R1.5m		R114.9m	Bulk water and sanitation services supply Electricity bulk supply shortfall
Dept. Human Settlement (Prov)	Mthatha Urban area – 16500 units	Integrated development planning completed and in implementation (Master Plan process) Selection of next group of land parcels to be completed and notification to Land Claims Commissioner				Bulk water and sanitation services supply Electricity bulk supply shortfall

						Roads infrastructure iro link roads, asphalt roads
PDH	Other Housing Projects (non- BNG)	Running & rectification	R17.1 m		R1.2 billion	
PDH	New housing project & development in identified land parcels		Nil	R47.m		

4.8.5 Work Stream: Local Economic and Social Development

KEY INSTITU- TIONS:	PROJECT	PROGRESS (REPORT DATE: STATUS AS AT <u>15 APRIL 2010</u>)	SHORT TERM PROJECTS UNDERWAY WITH BUDGET	SHORT TERM NOT YET STARTED (WITH BUDGET)	MEDIUM TERM (2-3 years)	CHALLENGES
DSRAC	Mthatha Stadium	Project in construction. Phase 2 completion end April 2010. Stadium flood lights 95% completed. (Phase 3 design completed)	R225m –		Shortfall of R477m	Shortfall of R477m to complete design as communicated to community
Asgisa	Cultural Precinct	Started with the concept (the budget is not developed yet) Project scope is currently double the size of original concept				
DRT	Airport – Upgrade of Runway (longer and handling larger aircraft)	Request registered Anticipated cost around R220m			Need R220m	

Agric	Fencing of arable land in six wards – length 93.6km	Tenders are to be advertised. (Completion end Dec 2010) Scope : •Mqanduli (Nzwakazi& Genge) •Mthatha (Gangxo, Tabase, Tyhalarha, & Zimbane)		R3,2m		Limited Budget
-------	---	--	--	-------	--	----------------

KEY INSTITUTIONS:	PROJECT	PROGRESS (REPORT DATE: STATUS AS AT <u>15 APRIL 2010</u>)	SHORT TERM PROJECTS UNDERWAY WITH BUDGET	SHORT TERM NOT YET STARTED (WITH BUDGET)	MEDIUM TERM (2-3 years)	CHALLENGES
Health	<i>Primary Health Care</i> Mqanduli was selected to start with the Primary Health Care Revitalisation	Scope: Completion of clinics in Bityi, Qokolweni & Zwelebhunga				•Bad access roads to some of health facilities e.g. Sipetu, Canzibe, Isilimela Hospitals •Majority of clinics still depend on rain water tanks, pit toilets still exists
Health	<i>HIV & Aids</i> Readiness assessment project	Readiness assessment of the health facilities for initiation of ARV's by professional nurses has been conducted – 109 facilities were assessed and found to be ready				
Health	<i>Health Promotion</i> •Health Posts Identification •KSD health facilities to be upgraded •Bumbane clinic •Tyelebane clinic •Nyandeni	Fifty one (51) posts were identified in areas where no fixed facilities occur in the communities •Bumbane await funds •Planned to start in 2010/2011	.	.	To be funded	

	Ntafufu Clinic •Qaukeni Meje clinic	<ul style="list-style-type: none"> •Construction is in progress •Upgrading of existing structure will commence in 2010/2011 	•R6.3m	.		
				•R1m		

KEY INSTITUTIONS:	PROJECT	PROGRESS (REPORT DATE: STATUS AS AT <u>15 APRIL 2010</u>)	SHORT TERM PROJECTS UNDERWAY WITH BUDGET	SHORT TERM NOT YET STARTED (WITH BUDGET)	MEDIUM TERM (2-3 years)	CHALLENGES
DLGTA	Development of a comprehensive Communications Strategy - ensure public profiling, information dissemination to all stakeholders & Provincial Media Launch	DLGTA provides Secretariat Support services for the KSD Presidential Intervention Institutional arrangements are now in place for the effective implementation of the Intervention <ul style="list-style-type: none"> • Technical Task Team • Inter-Sphere Ministerial Committee A memorandum to EG&I Cluster to solicit funding from sector departments for the KSD Intervention was also prepared and submitted by DLGTA		R300k		
DLGTA	Institutionalize Masterplan	<ul style="list-style-type: none"> • Provided funds for the Institutionalization of the Masterplan • Planning of Public Safety Summit scheduled for June 	•R1,42m			
DPW (Nat or Prov?)	Youth operatives Co-	•Established youth co-operatives for the greening and landscaping projects in KSD	•R330k	•R300k		

DPW (Nat or Prov?)	Provision of vacant land owned by the Province for development by KSD	Identification of land is in progress .				
-----------------------	---	---	--	--	--	--

KEY INSTITUTIONS:	PROJECT	PROGRESS (REPORT DATE: STATUS AS AT <u>15 APRIL 2010</u>)	SHORT TERM PROJECTS UNDERWAY WITH BUDGET	SHORT TERM NOT YET STARTED (WITH BUDGET)	MEDIUM TERM (2-3 years)	CHALLENGES
DPW (Nat or Prov?)	Technical and Specialist Support Assistance	DPW volunteered professional Services such as Architects, Engineers etc for the development of concepts, designs for projects as identified in the Master			Detail of support to be worked out	
DPW (Nat or Prov?)	Renovation of Mthatha Town Hall	•Design stage is underway - 70% complete			R105,1m estimate	
DWA (Nat or Prov?)	Assistance to ORTDM to manage the service delivery of bulk water & Sanitation by Amatola Water Umgeni Water	•Busy with the assessment to define the support and interventions to ORTDM on Service delivery of the Water Supply and Sanitation services			Finalized budget	

SECTION E: ALIGNMENT OF BUDGET WITH IDP

The Integrated Development Plan (IDP) determines and prioritises the needs of the community. The 20 year Mthatha Masterplan forms the basis of the 5 year IDP and is particularly strong on integration consultation and public participation. The plan provides a comprehensive Spatial Development Framework which sets a basis for integrated implementation in a system approach

The 2010/11 to 2012/13 Operating and Capital Budgets were prepared in accordance with the IDP. The key strategic focus areas of the IDP are as follows:

- ☐ Service delivery under conditions of good governance
- ☐ Financial Discipline and Viability
- ☐ Institutional Development and Transformation
- ☐ Local Economic Development
- ☐ Good governance and public participation

The abovementioned strategic focus areas informed the preparation of the Budget.

After the tabling of the budget, a series of meetings will be held throughout the municipal area to consult with the elected public representatives. The feedback flowing from these meetings will be referred to the relevant departments for their attention.

Below is a table, which illustrates the link between the Budget and the IDP

Operating Expenditure					
Strategic Objective R thousand	2008/9	Current Year 2009/10	2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Adjusted Budget	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Good governance and Public participation	26 114	34 466	34 244	35 546	38 105
Financial Viability	81 630	119 104	125 075	136 303	143 544
Social and Economic Development & Poverty Alleviation	9 878	18 074	16 344	17 380	18 547
Service Delivery and Infrastructure Enhancement	223 258	276 659	306 899	357 372	410 894
Institutional Development and Transformation	22 772	30 606	37 087	38 127	40 819
	363 652	478 908	519 650	584 727	651 909

Capital Expenditure					
Strategic Objective R thousand	2008/9	Current Year 2009/10	2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Adjusted Budget	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Good governance and public participation	628	57	49	52	55
Financial Viability	401	926	1 790	1 901	2 013
Social and Economic Development & Poverty Alleviation	39	78	110	74	78
Service Delivery and Infrastructure Development	120 724	209 844	134 354	52 482	59 831
Institutional Development and Transformation	109	387	457	454	481
	121 900	211 292	136 761	54 963	62 459

SECTION F: PLANS FROM OTHER SPHERES OF GOVERNMENT

6.1 ORTDM SDF PROJECTS

No.	LM	Town/Area	Project Name	Project Description	Project Value	Action	Time-Frame	Map
1	King Sabata Dalindyebo (KSD), Nyandeni, Port St Johns	Mthatha, Nyandeni, Port St Johns	Thunga-Thunga Route	Development of tourism & conferencing infrastructure	31,000,000	Consultation, Sourcing Land, Planning, Marketing, Infrastructure Design & Implementation	2007 - 2014	Mobility Routes, Tourism Potential
2	King Sabata Dalindyebo, Mhlontlo	Mthatha, Qumbu	Nelson Mandela Heritage Route	Madiba Legacy Projects & along the N2	20,000,000	Consultation, Sourcing Land, Planning, Marketing, Infrastructure Design & Implementation	2004 - 2010	Mobility Routes, Tourism Potential
3	O R Tambo wide	N/A	Tourism Product Development & promotion	Development of tourist products, community based manufacturing co-ops marketing	18,000,000	Consultation, Sourcing Land, Planning, Marketing, Infrastructure Design & Implementation, Business Development	2008 - 2015	Tourism Potential, Infrastructure & Services
4	O R Tambo wide		Umzimvubu River Hydro dam	Hydro-water scheme	21,000,000,000	Consultation, Sourcing Land, Planning Finance, Planning, Infrastructure design & Implementation	2004 - 2015	ASGISA Projects
5	KSD, Mhlontlo	KSD, Tsolo, Qumbu	Langeni Development Node	Sustainable Development	3,200,000,000	Stakeholder engagement, Planning, Raise Funding, Implementation	2005 - 2020	LED Projects, Infrastructure & Services
6	KSD	KSD	Baziya Sustainable Villages	Sustainable Village Development	160,000,000	Stakeholder engagement, Planning, Raise Funding, Implementation	2008 - 2015	Nodes, Infrastructure & Services
7	Mbizana, Ngquza, KSD, Mhlontlo, Ntabankulu, Nyandeni	Lusikisiki	Cotton Production	Farming Cotton	8,000,000	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	2007 - 2015	Land Capability, Agricultural Potential

8	Mbizana, Ngquza, KSD, Mhlontlo, Ntabankulu, Nyandeni	Mbizana, Ingquza, Ntabankulu, Nyandeni, KSD Mqanduli, Mhlontlo	Vegetable Production	Subsistence & Commercial Farming	5,700,000	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	2007 - 2015	Land Capability, Agricultural Potential
9	Mbizana, Ngquza, KSD, Mhlontlo, Ntabankulu, Nyandeni	Mbizana, Ingquza, Ntabankulu, Nyandeni, KSD Mqanduli, Mhlontlo	Biofuels	Establish crop production for making of biofuels	27,000,000	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	2007 - 2015	Land Capability, Agricultural Potential
10	Mbizana, Ngquza, KSD, Mhlontlo, Ntabankulu, Nyandeni	Mbizana, Ingquza, Ntabankulu, Nyandeni, KSD Mqanduli, Mhlontlo	Maize Belt	Establish Maize farming & milling co-operations	13,200,000	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	2007 - 2015	Land Capability, Agricultural Potential
11	Mbizana, Ngquza, KSD, Mhlontlo, Ntabankulu, Nyandeni	Mbizana, Ingquza, Ntabankulu, Nyandeni, KSD Mqanduli, Mhlontlo	Sunflower	Establish sunflower farming & milling co-operations	8,000,000	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	2007 - 2015	Land Capability, Agricultural Potential
12	Mbizana, Ngquza, KSD, Mhlontlo, Ntabankulu, Nyandeni	Mbizana, Ingquza, Ntabankulu, Nyandeni, KSD Mqanduli, Mhlontlo	Sugarbeet	Establish sugarbeet farming & milling co-operations	8,000,000	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	2007 - 2015	Land Capability, Agricultural Potential
13	Mbizana, Ngquza, KSD, Mhlontlo, Ntabankulu, Nyandeni	Lusikisiki	Sugarcane	Establish sugarcane farming & milling co-operations	7,000,000	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	2007 - 2015	Land Capability, Agricultural Potential
14	Mbizana, Ngquza, KSD, Mhlontlo, Ntabankulu, Nyandeni	Mbizana, Ingquza, Ntabankulu, Nyandeni, KSD Mqanduli, Mhlontlo	Soya	Establish soya farming & milling co-operations	9,000,000	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	2007 - 2015	Land Capability, Agricultural Potential
15	Mbizana, Ngquza, KSD, Mhlontlo, Ntabankulu, Nyandeni	Mbizana, Ngquza, Ntabankulu, Nyandeni, KSD Mqanduli, Mhlontlo	Sorghum	Establish sorghum farming & milling co-operations	6mil	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	2007 - 2015	Land Capability, Agricultural Potential

16	Mbizana, Ngquza, KSD, Mhlontlo, Ntabankulu, Nyandeni	Mbizana, Ngquza, Ntabankulu, Nyandeni, KSD Mqanduli, Mhlonto	Fruit Production	Establish fruit farming & processing co-operations	10mil	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	207 - 2015	Land Capability, Agricultural Potential
17	Mbizana, Ngquza, KSD, Mhlontlo, Ntabankulu, Nyandeni	Mbizana, Ngquza, Ntabankulu, Nyandeni, KSD Mqanduli, Mhlonto	Wool Production	Wool procdution & processing	9mil	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	2007 - 2015	Land Capability, Agricultural Potential
18	Port St Johns, Nyandeni, Mbizana, Coffee Bay	Mbizana, Ngquza, Ntabankulu, Nyandeni, KSD Mqanduli, Mhlonto	Mariculture/Fishing	Establish a mariculture operations along the coast	7mil	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	2007 - 2015	Land Capability, Agricultural Potential
19	Mhlontlo, Ntabankulu	Tsolo, Mthatha	Aquaculture	Revial of trout raising in mabheleni dam in partnership with local communities & Singisi Forest Co., Explore Mthatha Dam	3mil	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	2007 - 2015	Land Capability, Agricultural Potential
20	Mbizana, Ngquza, KSD, Mhlontlo, Ntabankulu, Nyandeni	Ngquza Hill, Ntabankulu, Bizana, Tsolo, Qumbu, Mthatha	Livestock	Livestock Farming	16,096,000	Stakeholder engagement, Source Land, Planning, Source Funding, Marketing, Implementation	2007 - 2015	Land Capability, Agricultural Potential
21	KSD	Mthatha	Meat Processing & packing	Processing of red meat	15mil	Stakeholder engagement, Planning, Infrastructure development, Source finance, Marketing, Implementation	2007 - 2015	N/A
22	KSD, Mhlontlo	Mthatha, Tsolo	Timber& Furniture Cluster	Timber processing, Furniture & Furniture components manufacturing	60mil	Stakeholder engagement, Planning, Infrastructure development, Source finance, Marketing, Implementation	2005 - 2020	N/A

23	KSD, Mhlontlo	Mthatha, Tsolo	Local Industrial Parks - e.g. biofuels, incubators, agri processing (e.g. tannery & leather product, milling plant and food packaging)	Agricultural product beneficiation, processing & packaging	38mil	Stakeholder engagement, Planning, Infrastructure development, Source finance, Marketing, Implementation	2008 - 2015	N/A
24	KSD, Nyandeni	Mthatha, Libode	Mining - quarry, sand, etc.	Mining - quarry, sand, etc.	9mil	Stakeholder engagement, Source Land, Planning, Source Finance/Investors, Marketing, Implementation	2007 - 2011	N/A
25	O R Tambo wide	N/A	Wool production	Wool production & processing, product development	12mil	Stakeholder engagement, Source Land, Planning, Source Finance, Marketing, Implementation	2007 - 2011	N/A
26	O R Tambo wide	N/A	Water supply infrastructure	Rehabilitate existing & expansion	750 mil	Stakeholder engagement, Planning, Raise Funding, Resource planning, Design Implementation	2006 - 2030	Infrastructure & Services
27	KSD, Port St Johns	Mthatha, Port St Johns	N2 Toll Road	Upgrade & Development of new N2 road linking with existing N2 roads	5bil	Stakeholder engagement, Planning, Raise Funding, Resource planning, Design Implementation	1999- 2020	Infrastructure & Services
28	KSD	Mthatha	Kei Development Corridor	Development of rail as a major transport route between EL & Mthatha	500mil	Stakeholder engagement, Planning, Raise Funding, Resource planning, Design Implementation	2000- 2010	Infrastructure & Services
29	KSD	Mthatha	Mvezo tarred road	Upgrade of Mvezo Road	30mil	Stakeholder engagement, Planning, Raise Funding, Resource planning, Design Implementation	2007- 2015	Infrastructure & Services

30	O R Tambo wide	N/A	Roads	Upgrade roads	1.6bil	Stakeholder engagement, Planning, Raise Funding, Resource planning, Design Implementation	2008-2020	Infrastructure & Services
31	O R Tambo wide	N/A	Housing	Eliminate housing backlogs	5.6bil	Stakeholder engagement, Planning, Raise Funding, Implementation	2008-2030	Infrastructure & Services
32	KSD	Mthatha, Mqanduli	Coffee bay tarred road	Upgrade road from gravel to tarr	25mil	Planning, Design & Implementation	2006-2009	Infrastructure & Services
33	O R Tambo wide	N/A	Sanitation	Elimnation of sanitation backlogs	1bil	Stakeholder engagement, Planning, Raise Funding, Resource planning, Design Implementation	2005-2009	Infrastructure & Services
34	KSD, Nyandeni	Mthatha, Qaukeni	Regional solid waste site	Rehabliltate existing, establish new site	70mil	Stakeholder engagement, Planning, Raise Funding, Resource planning, Design Implementation	2008-2010	Infrastructure & Services
35	O R Tambo wide	N/A	Water provision	Elimniation of water backlogs	995mil	Resource planning, Design & Implementation	2004-2009	Infrastructure & Services
36	King Sabatga Dalindyebo	Mthatha	Mthatha Regional Stadium	2010 Regional stadium	512mil	Stakeholder engagement, Planning, Raise Funding, Resource planning, Design & Implementation	2006-2010	Infrastructure & Services
37	O R Tambo wide	N/A	Updating Aerial Photographs	Updating Aerial Photographs	4mil	Stakeholder engagement, Raise Funding, Procure service providers & Implementation	2008-2012	N/A
38	O R Tambo wide	N/A	Environmental management Plan	Environment Management Plan	3mil	Stakeholder engagement, Raise Funding, Procure service providers & Implementation	2008-2012	N/A
39	O R Tambo wide	N/A	Updating Spatial development Plan	Updating Spatial development Plan	1.8mil	Stakeholder engagement, Raise Funding, Procure service providers & Implementation	2008-2009	N/A
40	O R Tambo wide	N/A	Land use management systems	Land use management systems	2mil	Stakeholder engagement, Raise Funding, Procure service providers & Implementation	2008-2012	N/A

41	O R Tambo wide	N/A	Village Planning & Survey	Village Planning & Survey	6mil	Stakeholder engagement, Raise Funding, Procure service providers & Implementation	2008-2012	N/A
42	O R Tambo wide	N/A	District Wide Mapping (Aerial & cadastral)	Update existing map and mapping unmapped areas	10mil	Stakeholder engagement, Raise Funding, Procure service providers & Implementation	2008-2012	N/A
43	O R Tambo wide	N/A	District Wide urban revitalisation	Urban renewal and investment facilitation	35mil	Stakeholder engagement, Planning, Raise Funding & Implementation	2008-2030	N/A
44	O R Tambo wide	N/A	Land audit	Extensive land audit for availability, ownership, land claims, etc.	7mil	Stakeholder engagement, Raise Funding, Procure service providers & Implementation	2008-2010	N/A
45	KING SABATA DALINDYEBO MUNICIPALITY.	Mthatha	UMZIKANTU RED MEAT ABATTOIR AND MEAT PROCESSING PLANT	Umzikantu meat abattoir and processing plant is situated within the Umtata city centre and consists of a feedlot, abattoir and meat processing plant. The Abattoir currently is not utilized to full capacity and has outdated and unmaintained equipment. An opportunity exists to upgrade and operate the facility.	R50 – R100 million	Infrastructure and equipment is available. There are still land claims pending. PPP is proposed. Need funding	2009 -	LED Projects

46	Mbizana ,Nyandeni, KSD and Mhlonto Local Municipalities	iMizize (Mbizana)	BIO-FUEL and BIO-DIESEL	An initiative by the Mbizana Municipality to re-vitalise 8000 hectares of existing neglected sugar cane fields and virgin land to grow crops that will be used in producing Bio Fuel. The process will include the establishment of a processing plant and the manufacturing of Bio Fuel on a large scale. OR Tambo District has also identified 200 hectares of communal land in the Nyandeni, KSD and Mhlonto Local Municipalities as potential agricultural zones for the harvesting of sunflowers to produce Bio Diesel	R 2,6 Billion		2009-	Agricultural Potential
47	KING SABATA DALINDYEBO MUNICIPALITY.	Eight rural villages in KSD municipality	HIGH VALUE CROPS PRODUCTION PROJECT	The project will entail production of fruit and herbs for commercial purposes and oil extraction.	R25.12 million		2009-	Agricultural Potential
48	KING SABATA DALINDYEBO MUNICIPALITY.	ERF 912 King Sabatha Dalindyebo Local Municipality	Mthatha Middle Income Housing Project	The project is designed construct middle to high income houses	R100 million	Feasibility Study, Business Plan Development, Transacting Costs, Infrastructure Requirements (roads, telecommunication, electricity, water and sewer systems), Buildings,	2009-	LED Projects

						Operational Costs		
49	KING SABATA DALINDYEBO MUNICIPALITY.	KSD Municipality- Owen street	NELSON MANDELA CULTURAL PRECINCT	Improvement of public space around the Nelson Mandela Museum on Owen Street, linking the civic core and other government offices	R25.8million		2009-	Tourism Potential
50	KING SABATA DALINDYEBO MUNICIPALITY.	Vulindlela Industrial Area, Errol Sprigg Street, Mthatha	VULINDLELA INFRASTRUCTURE UPGRADE	The proposed project requires a facelift and infrastructure capacity upgrade for Vulindlela Industrial Area to improve investor interest and accessibility.	6,5 million	Initial Design has been made	2009-	LED Projects
51	KING SABATA DALINDYEBO MUNICIPALITY.	KING SABATA DALINDYEBO MUNICIPALITY.	Stakeholder Mobilisation through OR Tambo GDS and Local LED Forums and Capacity Building Programme	The aim of the project is the establishment of a OR Tambo Growth and Development Strategy Forum based on strong local LED forums and sector institutional bodies that are able to perform their respective roles in promoting and contributing to economic and social development.	R 7 760 000.00		2009-	N/A

52	KING SABATA DALINDYEBO MUNICIPALITY.	KWA- TSHEZI /COFFEE BAY	KWA- TSHEZI /COFFEE BAY & HOLE IN THE WALL COASTAL NODE LAND RELEASE	This project is aimed at facilitating development within these nodes of prime tourism potential through an engagement process with all relevant stakeholders	1 million	There are still unresolved land issues that are still in process. Feasibility study for this development has been conducted.	2009-	Tourism Potential
53	KING SABATA DALINDYEBO MUNICIPALITY.	Coffee Bay.	HOLE IN THE WALL TOURISM PROJECT	The Hole in the Wall Tourism Resort will comprise of a time share facility with hotel and conference centre located adjacent to the famous Hole in the Wall natural wonder near Coffee Bay.	R200 million		2009-	Tourism Potential
54	KING SABATA DALINDYEBO MUNICIPALITY.	Viedgesville	Viedgesville Sustainable Village Park	The mall is designed to bring business and developmental services as well as community support interventions by various government and civil society institutions.	R50 million	Feasibility Study, Business Plan Development, Transacting Costs, Infrastructure Requirements (roads, telecommunication, electricity, water and sewer systems), Buildings, Operational Costs	2009-	LED Projects
55	O R Tambo wide	N/A	Maize Production	Maize Production	9,156,630	2000 ha ploughed		Agricultural Potential
56	O R Tambo wide	N/A	Livestock Improvement	Livestock Improvement	2,306,357	Acquisition of stock and training of farmers		Agricultural Potential
57	O R Tambo wide	N/A	Vegetable Production	Vegetable Production	2,882,946	200 ha ploughed		Agricultural Potential
58	O R Tambo wide	N/A	High value crops	Crop Production	5,232,110	1000 ha ploughed		Agricultural Potential
59	O R Tambo wide	3 villages ?	Development of 3 sustainable villages		1,092,025			N/A

60	O R Tambo wide	N/A	Environmental management Plan	Environment Management Plan	1,200,000			N/A
61	Ingquza Hills, Port St John, Mbizana, KSD, Nyandeni	Along the coast	Coastal Safety	100 patrolers are trained	546,013			

6.2 Department of Environmental Affairs

Project Description	Estimated Duration	Budget	Job Creation	Funder	Deliverables
Project 1: Rehabilitation of Mthatha Waste Site towards closure & upgrading of Mqanduli Landfill Site	01/02/2010 To 31/01/2011	R9, 500,000	80	DEA	<ul style="list-style-type: none"> - Compaction of waste. - Construction of retain wall. - Construction of internal access road. - Signage. - Mqanduli Landfill Site - Fencing of Mqanduli site. - Construction of Guard House. - Ablution facility at Mqanduli. - Construction of sorting facility at Mqanduli. - Construction of internal access road. - Construction of weigh-bridge. - Mqanduli Landsite Clearance.
Project 2: Establishment of New Landfill Site	2 years (underway)	R17, 000,000		DEA	
Project 3: Greening	2 years	R21, 850,000	120	DEA	<ul style="list-style-type: none"> - Savoy Park Design, Landscaping and maintenance (R9.6m) - Mthatha Airport Landscaping (R6.3m) - Mvezo Landscaping (R4m) - Qunu Nursery Resuscitation (R1.8m)

Project Description	Estimated Duration	Budget	Job Creation	Funder	Deliverables
Project 4: Mthatha River Cleaning and Water Conservation	1 year	R3, 700,000	200 people	Water Affairs	<ul style="list-style-type: none"> - Project Deliverables - Adoption of Mthatha River by 10 Wards along the River - Capacity building on River Health Programme (Water Conservation, Demand Management, Health & Hygiene, Technical Expertise) - Leak detection and repair - Pressure management - Repair of visible and reported leaks - Pipe replacement / management Programme - Illegal connection Programme.
Project 5: Street Cleaning and Waste Minimization	2 years	R39, 239,999	DEA	174	Bins & Equipment, Street Cleaning/Sweeping, Gateways, Storage Facility, pavements, Tree & Ornamental Plants, Street Furniture, Training, Outreach/ Marketing Public Conveniences (upgrades); Street Sweeping and Cleaning 100 Contract Workers (Mthatha, Mqanduli & Coffee Bay) to assist in cleaning; General Street Cleaning operations; Weeding and Garden Maintenance x 2 tone trucks (Mthatha x 3, Mqanduli x 1, Coffee bay x 1); Waste Separation; Grass Cutting Street Furniture; Street furniture includes public seats, bollards and hawker's kiosks; 500 Hawkers Kiosks 200 public street seats ; 500 bollards

6.3 Department Of Agriculture

Comprehensive Agricultural Support Programme (CASP)			
Project Name	Location	Ward	Progress
Mbashe-Mzinya Small Irrigation	Mthatha		Contractor on site, 95% complete
Baziya-Waqu Small Irrigation	Mthatha		Site handing over has been done but fence works is being delayed by the delivery of material by the Service Provider
Nstimbini Small Irrigation	Mqanduli		Site handing over has been done but fence works is being delayed by the delivery of material by the Service Provider
Thwalikhulu Dip Tank	Mqanduli		Complete
Mqanduli-Milling	Mqanduli		On Tender

ASGISA FENCING PROJECTS			
Project Name	Location	Ward	Progress
Mkhwezo B	Mthatha		Completed
Nginza	Mqanduli		Completed
Highbury-Vikilahle	Mthatha		Contractor on site 50% complete

Siyazondla			
Project Name	Location	Ward	Progress
Vegetable Project – Siyazondla Mthatha			
Sifisokuhle Backyard Gardens	Waterfall	02	Input Delivered

Libele Backyard Gaedens	Centuli	31	Input Delivered
Masiphakame Vegetable Project	Ncambedlana	11	Input Delivered
Mqhekezweni Wool Growers Assoc.	Mqhekezweni	17	Input Delivered
Poultry Projects			
Project Name	Location	Ward	Progress
Siyazama	Bakuba	21	Poultry Project
Masikulisane	Lower Thyolo	21	Poultry Project
Vukanimakhosikazi	Maqomeni	27	Poultry Project
Sizanani	Ngcanaseni	27	Poultry Project
Sikhulile	Ngqungqu	27	Poultry Project
Sakhisizwe	Maqomeni	27	Poultry Project
Imizamo Yethu	Cezu	29	Poultry Project
Siyakha	Nxele	29	Poultry Project
Eyamahlubi	u/Ngqwara	29	Poultry Project
Masincedane	Mabhehana	24	Poultry Project
Masibonisane	Ngcwanguba	24	Poultry Project
Thwalikulu	Thwalikulu	24	Poultry Project
Maqanyeni	Maqanyeni	24	Poultry Project
Ngcwala	Ngcwala	26	Poultry Project
Masonwabe	Maweni	26	Poultry Project
Zizamele	Krakra	20	Poultry Project

6.4 Department Of Education

Project Name	Location	Ward	Progress
Jixini J. S. S	Mqanduli		Under Construction
Mabhehana S. P. S	Mqanduli		Under Construction
Upper Mpako S. S. S.	Mqanduli		Under Construction
Zwelibangile S. S. S	Mthatha		Under Construction
Mhlakulo S. P. S	KSD LM		Under Construction
Zwelodumo S. S. S	Mqanduli		Under Construction
Upper Zimbane	Mthatha		Under Construction
Corana J. S. S	Mqanduli		Under Construction
Hako J. P. S	KSD LM		Under Construction
Mlontsana S. P. S	KSD LM		Under Construction
Darabe J. S. S	Mqanduli		Under Construction
Kwelerana P. S	KSD LM		Under Construction
Matokazini P. S	KSD LM		Under Construction
Mbozisa J. S. S	Mqanduli		Under Construction
Mqhekezweni J. S. S.	Mthatha		Under Construction
Ngcendane J. S. S	KSD LM		Under Construction
Qiya J. P. S	KSD LM		Under Construction
Sigoyo J. S. S	KSD LM		Under Construction
Tyalara J. S. S	KSD LM		Under Construction
Phingilili J. S. S	KSD LM		Under Construction

6.5 Department Of Sport, Recreation, Arts And Culture

Project Name	Location	Ward	Progress
Poetry Day	Baziya (Mthatha)		Motivation of young poets
Bead work training	St beeds college		Improve the quality of their work
Mini word first (Mthatha arts centre)	Mthatha arts centre		Publication of their writings
Craft exhibition	Mthatha arts centre		Promotion and exposure of their craft
Kwaito & Hip hop festival	Mthatha arts centre		Talent identification
District Choral competition	O. R. Tambo Hall (Mthatha)		Promotion of artists & talent identification
Praise Singers workshop	Mthatha Art Centre		Promotion of local talent in praise singers
Music Week	Mthatha Town		Promotion of local artists
World Book Day	Mthatha		Promotion of young writers & awareness of publishing market
Provincial choral competition	Cicirha (Mthatha)		Promotion of artists & talent identification
Heritage Day celebrations	Mxambule (Mqanduli)		Preservation of local heritage
Mobile museums	Mxambuli & Coffee Bay (Mqanduli)		Awareness about the usage of museums by youth
MPP Hub festival	Ngangelizwe (Love life centre)		Talent identification

6.6 Department Of Public Works

Project name	Scope of work	Budget	Progress
KD Matanzima Ablution & open Plan-capital	Upgrades & Additions	R2,000,000	Conception
KD Matanzima Building CCTV-Capital	Upgrades & Additions	R700,000	Design
Matiwane Flats- capital	Rehabilitation & Refurbishment	R2,500,000	Awaiting scope approval due to spec committee.
Botha Sigcawu Parkade- Capital	Upgrades & Additions	R2,500,000	Retention
Botha sigcawu standby generator-capital	Upgrades & Additions	R2,500,000	Awaiting Delivery & Instalation
Botha Sigcawu Building Ramp- capital	Upgrades & Additions	R500,000	Planning Stage
Fire Installation to DPW Regional Facilities-Capital	Upgrades & Additions	R1,500,000	Bill production
KD Matanzima Refurbishment of airconditining-capital Rehabilitation	Rehabilitation & Refurbishment	R1,500,000	Implementation stage
Botha Sigcawu Building Access control system- capital	Upgrades & Additions	R350,000	Retention
Botha Sigcawu Building Installation of CCTV-capital	Upgrades & Additions	R200,000	Retention

Urban Renewal Programme: Projects identified for IDP		
Project description	Source of funding	Funded/Unfunded
Upgrading of Waster Pump Station	DBSA/URP	Unfunded
Rehabilitation of Waste Site	DBSA/URP	Unfunded
Construction of Sidewalk and paving in Mqanduli Main Road	DBSA/URP	Unfunded
Building of Middle income housing in Mqanduli Town	DBSA/URP	Unfunded

6.7 KSD LSA (HEALTH)

Project	Ward	Amount	Progress
Construction of Clinics	Bityi	7,5	Completed Clinic
	Qokolweni	4,3	Clinic function
	Ngqwara	5,5	Completed and functioning
	Mvezo	5,7	Contractor stopped
	Futye	7,5	1 st handing over done
	Bumbane	6,4	Contractor has been chased away
	Tyelebana 2010/11	8 million	2009/2010 For 2010/2011
Mobile Clinics/Health Posts	11, 12, 14, 15, 16, 17, 18, 19, 20, 24, 25, 26, 27, 29, 30, 31		
Home Based Care (Project funded by E.U)	Qunu, (We care) Faith & Hope (Mandela & Slovo) Mthatha Women Support (Ngangelizwe) Luzuko (Tabase) Sinothando (Zibodla)	300 000	Running well

6.8 Municipal Support LED Grant Fund Programme

Project Name & Location	Brief Description	Amount requested	Amount Recommended (yr 1: 2009/10)	Amount Recommended	Total Amount recommend
1. Light the Pilot Media Productions Project, Ward 6, Mthatha , KSD LM	Project involved in Making Movies; Documentaries, TV Ads; Local Drama; etc	2,000,000	1,000,000	1,000,000	2,000,000
2. Khuphukani Cluster Project, Ward 4 Mthatha, KSD LM	This project for people with disabilities intends to establish a Leather works (incl. orthopedic shoes), Sewing , Wheelchair Assembly and Repairs Factory	2,500,00	1,740,000	760,000	2,500,000

3. Hluleka Bee-keeping Project, Ward 20, Hluleka	This is basically a Bee keeping project producing Honey and related production	2,500,00	2,500,000	NIL	2,500,000
4. Mlengane LED Programme, 6	Eco-Tourism cluster development in the Mlengane landscape. These developments include Conference facilities and a Golf estate				
TOTAL ALLOCATION			5,775,000 (YR1)	1,760,000 (YR2)	7,535,000 (TOTAL)

Allocation for 2010-11 for LED: R6,121 500: project recommended but await approval by the Provincial Selection Committee and endorsement by the MEC

6.9 SOCIAL DEVELOPMENT

PROJECT NAME	WARD	LOCALITY	BUDGET	COMMENTS
KSD TADA	2	Ngangelizwe	R122000.00	6 TADA Co-ordinators from the target communities are rendering educational Programmes promoting prevention of substance abuse. 698 Community members reached. The one at Ngcwanguba has also extended its services to Mqanduli Correctional services.
	24	Ngcwanguba		
Thembelitsha Rehabilitation Centre		Fortgale	R1,300,853.00	204 Community members were reached for the treatment programme. 7474 Community members were reached

				through awareness. Programmes.
PROJECT NAME	WARD	LOCALITY	BUDGET	COMMENTS
Ngangelizwe Day Care Centre	2	Ngangelizwe	R128,000.00	132 older persons through home based care programmes. 25 older persons reached through active ageing programmes.
Eluncedweni Multi- purpose Centre	12	Kambi	R124,8000.00	250 older persons through home based care programme. 83 older persons reached through active ageing programmes.
Masakhane Project for Older Person	30	Qokolweni	R48, 000.00	45 older persons through home based care programme. 59 older persons reached through active ageing programmes
Masibambane Qunu Multi-purpose Centre	19	Qunu	R 128,000.00	357 older persons through home based care programme. 36 older person through home based care programme
Empa-Inga Older Persons	19	Empa		162 older person through home based care programme

				18 older persons reached through active ageing programmes.
Khanya Programme & Development	4	Sitwayi	R 40,000.00	99 older persons through home care programme 18 older persons reached through active ageing programmes.
Empilweni Home	11	Bedford farm	R 1,904, 000.00	140 older person in residential care benefited
NMKC Sibadala	29	Lower Ngqwara	R 48,000.00	66 older person through home based care programme. 27 older person reached through active ageing programmes
Masizakhe Service Centre	9	Maiden Farm	R 83 020.00	5 older person through home based care programme. (This is a new project, only managed to recruit volunteers in November 2009). 17 older persons reached through active ageing programmes
PROJECT NAME	WARD	LOCALITY	BUDGET	COMMENTS
Re-Integrated of Ex- Offenders	2	Waterfall		Funded last financial year, having a challenge of site that has not yet been finalized by the

				Municipality as it is pending approval.
Diversion and Mentoring		KSD	R 200 000-00	149 children diverted to Journey Programme 101 diverted to YES Programme
RAR		KSD		230 children have been assessed
Crime Prevention		KSD	R 300 000-00	15 awareness campaigns conducted.

PROJECT NAME	WARD	LOCALITY	BUDGET	COMMENTS
<ul style="list-style-type: none"> • Sibabalwe Centre • Home for the Disability at Ikwezi • Hospice Association of Transkei • Zingisa Rehabilitation Centre • Mpeko Special Care Centre • Kambi Special Care Centre • Happy Home • Sinovuyo Special Day Care Centre • Sakhi Ngomso Training & Development Centre 		Northcrest Ikwezi Southernwood Maidern Farm Mpeko Kambi Southernwood	All Subsidized	104 People with disabilities were reached through Protective workshops 161 were reached through day care centres and residential care

		Tabase		
		Efata Complex		
PROJECT NAME	WARD	LOCALITY	BUDGET	COMMENTS
Neighbourhood Based Response to Child Protection (NBRCP)	Ward 18	Bityi	-	369 children reached
Safe Home			-	
Community Based Cluster Foster Homes				
Partial Care Programme				
SOS Children's Home				
Khanyisa Children's Home			Subsidized	
Bethany Home			Subsidized	
Thembelihle Home			Subsidized	
Statutory Board			Subsidized	
Siyakhana Youth Outreach Programme			Subsidized	
Eluxolweni Umtata Street Progrmme			Subsidized	
			Subsidized	

PROJECT NAME	WARD	LOCALITY	BUDGET	COMMENTS
Mthatha One Stop Centre	2	Ngangelizwe	R 300 000-00	116 Victims were counseled through government and NPO shelters 417 Victims that were reached through counseling, but not sheltered
Safe Home & Home Based Care Programme	29	Ngcanasini	R165000-00	
Women cooperatives				
• Makukhanye				
• Masizakhe		Ngcengane		
• Mambulu				
• Sophumelela	22	Xhorana location	R50 000-00	
Community based care programmes	Slovo			
• Ngangelizwe victim support centre				
• Madeira victim support centre		Ngangelizwe SAPS	R70 000.00	
• Central Victim support centre		Madeira SAPS	R70 000.00	
		Central SAPS	R70 000.00	

PROJECT NAME	WARD	LOCALITY	BUDGET	COMMENTS
Community Reach HCBC		Lindile Location	R541800.00	1115 Reached through home based care, material support in the form of drop-in centres (soup kitchen), school uniform, clothing & food parcels.
Sakhuluntu HCBC		Zimbane A/A	R541800.00	
Vukuzenzele HCBC		Mqanduli village	R791800.00	
Great Commission Divine HCBC		Kaplan Location	R469300.00	

PROJECT NAME	WARD	LOCALITY	BUDGET	COMMENTS
Etipini dumping site		Etipini	R300 000-00	<p>3000 people are benefiting through supply of medication, food parcels & food garden.</p> <p>15 youth trained in Coffin Making</p> <p>10 Project members for recycling</p>

PROJECT NAME	WARD	LOCALITY	BUDGET	COMMENTS
Mqanduli family preservation	29	Town Nqwara and Ngcanasini	R100 000-00	92 Families received marriage counseling 200 people reached through door- to- door visits 1 Youth boxing club established.

PROJECT NAME	LOCATION	TOWN	MUNICIPALITY	ALLOCATION
Masande Youth project	Nenge	Mqanduli	K.S.D	R500 000.00

PROJECT NAME	LOCATION	TOWN	MUNICIPALITY	ALLOCATION
Early Sure	Mpuzana	Mthatha	K.S.D	R750 000.00
Nozamile agricultural project	Waterfall	Mthatha	K.S.D	R750 000.00
Masikhule Food Security project	Ngcenduna	Mqanduli	K.S.D	R750 000.00
Makuthandazwe Food Security project	Dobe	Mqanduli	K.S.D	R375 000.00
Mputhi Masimanyane	Mputhi	Mthatha	K.S.D	R375 000.00

B. WOMEN CO-OPERATIVE

PROJECT NAME	LOCATION	TOWN	MUNICIPALITY	ALLOCATION
Masakhe Poultry project	Upper Ngqwara	Mqanduli	K.S.D	R500 000.00

a) Enterprise Development

- Registration of companies and co-operative
- Co-operatives awareness
- Roll-out of the Invaba Co-operative Development Fund (R50 million provincial allocation)
- Maintenance of database for SMME's

b) Consumer Advocacy

- Raise consumer awareness
- Assist consumer in resolving complaints against Unfair Business Practice
- Decrease unacceptable business practices and setting of acceptable operating Standards and ensuring 100% compliance to Administered Act.

c) Environmental Management

- Environmental Management advocacy through Provincial World Environment Day hosted by O.R. Tambo DM at Mhlontlo Local Municipality Tsolo Junction about 800 people attended (Schools, local communities, Municipality representative, Government Departments, Traditional Leaders)
- Region Marine Day in Nyandeni Local Municipality hosted at Lwandile representation (Local schools, community, ward committees)
- Launch of the Regional Environmental Forum with O.R. Tambo District Municipality (Local Municipalities and Government Departments) represented
- Hosted in fourth quarter Provincial Wetlands Day at Mhlontlo Shawbury
- Participate in the Mhlontlo Rural Development initiative through assistance with tree planting and environmental awareness in ward 2&13

d) Waste Management

- Launch of KSD Local Municipality waste clean – up project with KSD Local Municipality in June 2009. Project funded employing 100 people over 12 month
- Assisting to Local Municipalities in O.R. Tambo DM on the new National Waste Management Act implementation
- Participate in O.R Tambo DM Integrated Waste Management Plan Development (give technical advice)

e) Biodiversity Conservation & Coastal Management

- Sod turning for the Mhlontlo Nature Reserve Project initiative. Consultative processes for being finalized with communities and Development of Agriculture Land Reform

- Mhlontlo Nature Reserve project funded and spent R570 000 date for fencing material

f) Environmental Impact Management

- Processing of environmental Authorization for Environmental Impact Assessment Regulations for (access roads, water supply schemes, Waste disposal sites etc.

g) Compliance and Enforcement

- Prevention and combating of illegal land development along Wild Coast through the Wild Coast illegal Cottage Task Team.
- In February 2010 8 illegal cottages were demolished by the Sheriff of the court through a High Court order.

SECTION G: APPROVAL

7.1 Council Resolution on the Draft IDP/Budget 2010/11

Whereas, the KSD Council accepted the content of this document as reflection of the intentions of the Council for the next twelve months starting 01 July 2010. KSD Municipality acknowledges that although the Draft document is submitted to the MEC for comments, it requires additional information for refinement of formats and consistency and adjustments before the final Draft is submitted to Council for approval at the end of May 2010.

7.2 References

- (i) Master Plan
- (ii) 2030 Scenario Planning
- (iii) Spatial Development Framework
- (iv) Integrated Housing Sector Plan
- (v) Waste Management Plan
- (vi) KwaTshezi Development Plan (Coffee-Bay –Hole-in-the-Wall Development Plan
- (vii) LED Strategy
- (viii) Draft Tourism Sector Plan
- (ix) DBSA Business Plan (Siyenza Manje Programme)
- (x) Performance Management System
- (xi) Work Place Skills Plan
- (xii) Human Resources Policy

SECTION H: APPENDICES

- A.** Organisational Structure
- B.** Identified Wards Needs
- C.** Spatial Development Framework
- D.** Local Economic Development Strategy